

## THE COMMONWEALTH OF MASSACHUSETTS

In the Year Two Thousand and Four

AN ACT MAKING APPROPRIATIONS FOR THE FISCAL YEAR 2005 FOR THE MAINTENANCE OF THE DEPARTMENTS, BOARDS, COMMISSIONS, INSTITUTIONS, AND CERTAIN ACTIVITIES OF THE COMMONWEALTH, FOR INTEREST, SINKING FUND, AND SERIAL BOND REQUIREMENTS, AND FOR CERTAIN PERMANENT IMPROVEMENTS.

Be it enacted by the Senate and House of Representatives in General Court assembled, and by the authority of the same, as follows:

SECTION 1. To provide for the maintenance of the several departments, boards, commissions, institutions, and other services, for certain permanent improvements, and to meet certain requirements of law, the sums set forth as state appropriations in sections 2 and 3 for the several purposes and subject to the conditions specified in sections 2 and 3 are hereby appropriated from the General Fund unless specifically designated otherwise, subject to the provisions of law regulating the disbursement of public funds and the approval thereof, for the fiscal year ending June 30, 2005. The sums set forth as federal appropriations in section 2 for the several purposes and subject to the conditions specified in section 2 are hereby appropriated from the General Federal Grants Fund, subject to the provisions of law regulating the disbursement of public funds and the approval thereof, for the fiscal year ending June 30, 2005; provided, that federal funds received in excess of the amount appropriated in section 2 shall be expended only in accordance with the provisions of section 6B of chapter 29 of the General Laws; and provided further, that the amounts of any unexpended balances of federal grant funds received prior to June 30, 2004, and not included as part of an appropriation item in section 2, are hereby made available for expenditure during fiscal year 2005, in addition to any amounts appropriated in section 2. Notwithstanding the provisions of any general or special law to the contrary, the agencies to which amounts are appropriated in section 2 from the Intragovernmental Service Fund are hereby authorized to expend said amounts for the provision of goods and services to agencies receiving appropriations in section 2; provided, that all such expenditures shall be accompanied by a corresponding transfer of funds from an appropriation in section 2 to the Intragovernmental Service Fund; provided further, that no expenditure shall be made from the Intragovernmental Service Fund which would cause said fund to be in deficit at the close of fiscal year 2005; provided further, that any balance remaining in the Intragovernmental Service Fund at the close of fiscal year 2005 shall be transferred to the General Fund; provided further, that Intragovernmental Service Fund appropriations shall be exempt from fringe and indirect cost charges pursuant to section 6B of chapter 29 of the General Laws; and provided further, that agencies with Intragovernmental Service Fund spending authorization may retain and expend an additional 10 per cent of said revenues collected after 10-day notification to the secretary of administration and finance, the comptroller, and the house and senate committees on ways and means. All sums appropriated under this act, including supplemental and deficiency budgets, shall be expended in a manner reflecting and encouraging a policy of nondiscrimination and equal opportunity for members of minority groups, women and handicapped persons. All officials and employees of an agency, board, department, commission or division receiving monies under this act shall take affirmative steps to ensure equality of opportunity in the internal affairs of state government, as well as in their relations with the public, including those persons and organizations doing business with the commonwealth. Each agency, board, department, commission or division, in spending appropriated sums and discharging its statutory responsibilities, shall adopt measures to ensure equal opportunity in the areas of hiring, promotion, demotion or

transfer, recruitment, layoff or termination, rates of compensation, in-service or apprenticeship training programs and all terms and conditions of employment. Any section, item or any portion of this act shall not give rise, nor shall it be construed as giving rise, to any enforceable right or entitlement not otherwise provided by general or special law or regulation.

### **Section 1A - Revenue by Source and Fund**

SECTION 1A. In accordance with Articles LXIII and CVII of the Articles of Amendment to the Constitution of the Commonwealth and section 6D of chapter 29 of the General Laws, it is hereby declared that the amounts of revenue set forth in this section by source for the respective funds of the commonwealth for the fiscal year ending June 30, 2005, are necessary and sufficient to provide the means to defray the appropriations and expenditures from such funds for said fiscal year as set forth and authorized in section 2. The comptroller shall keep a distinct account of actual receipts from each such source by each such fund, furnish the executive office for administration and finance and the house and senate committees on ways and means with quarterly statements comparing such receipts with the projected receipts set forth herein, and include a full statement comparing such actual and projected receipts in the annual report for said fiscal year pursuant to section 12 of chapter 7A of the General Laws; provided, that such quarterly and annual reports shall also include detailed statements of any other sources of revenue for the budgeted funds in addition to those specified in this section.

#### **Fiscal Year 2005 Revenue by Source and Budgeted Fund (in Millions)**

<b>Source</b>	<b>All Budgeted Funds *</b>	<b>General Fund</b>	<b>Highway Fund</b>	<b>MBTA</b>
<b>Tax Revenue</b>				
Alcohol. Bev.	70.2	70.2	0.0	0.0
Cigarettes	415.6	415.6	0.0	0.0
Corporations	1,067.0	1,067.0	0.0	0.0
Deeds	150.0	150.0	0.0	0.0
Estate Inher.	184.0	184.0	0.0	0.0
Financial Institutions	254.9	254.9	0.0	0.0
Income	8,572.3	8,315.1	0.0	0.0
Insurance	410.0	410.0	0.0	0.0
Motor Fuels	702.1	101.1	600.0	0.0
Public Utils.	54.9	54.9	0.0	0.0
Room Occupancy	92.1	59.9	0.0	0.0
Sales-Regular	2,647.6	2,093.8	0.0	553.8
Sales-Meals	531.1	531.1	0.0	0.0
Sales-Mot. Veh.	623.8	493.3	0.0	130.5
Miscellaneous	4.3	4.3	0.0	0.0
UI Surcharges	21.0	0.0	0.0	0.0

<b>Total Taxes</b>	<b>15,801.0</b>	<b>14,205.3</b>	<b>600.0</b>	<b>684.3</b>
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### Loophole Closings

MA Business Trust Holding Companies (Corporate)	25.0	25.0	0.0	0.0
MA Securities Corporations (Corporate)	10.0	10.0	0.0	0.0
Allocation of Non-Appportionable Income to MA (Corporate)	12.0	12.0	0.0	0.0
Promotional Advertising Materials (Sales)	15.0	15.0	0.0	0.0
"Drop Shipments" (Sales)	4.0	4.0	0.0	0.0
Use Tax -- Out of State Fabrication (Sales)	4.0	4.0	0.0	0.0
<b>Total Changes</b>	<b>70.0</b>	<b>70.0</b>	<b>0.0</b>	<b>0.0</b>

<b>Total Taxes</b>	<b>15,871.0</b>	<b>14,275.3</b>	<b>600.0</b>	<b>684.3</b>
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MBTA Transfer	-684.3	0.0	0.0	-684.3
Pension Transfer	-1,216.9	-1,216.9	0.0	0.0
<b>Total Taxes For Budget</b>	<b>13,969.8</b>	<b>13,058.4</b>	<b>600.0</b>	<b>0.0</b>

### Non-Tax Revenue

Federal Reimbursements	5,133.9	5,131.3	2.5	0.0
Departmental Revenues	2,308.0	1,869.5	438.5	0.0
Consolidated Transfers	1,537.9	1,583.6	-45.7	0.0
<b>GRAND TOTAL</b>	<b>22,949.6</b>	<b>21,642.8</b>	<b>995.3</b>	<b>0.0</b>

\* Includes revenue deposited into the Workforce Training Fund, Mass Tourism Fund, Inland Fish and Game Fund, Turnpike Efficiency Fund, State School Facilities Grant Debt Service Fund, and Stabilization Fund.

### Section 1B - Non-Tax Revenue Summary

SECTION 1B. The comptroller shall keep a distinct account of actual receipts of non-tax revenues by each department, board, commission, or institution, furnish the executive office for administration and finance and the house and senate committees on ways and means with quarterly statements comparing such receipts with the projected receipts set forth herein, and include a full statement comparing such actual and projected receipts in the annual report for fiscal year 2005 pursuant to section 12 of chapter 7A of the General Laws; provided, that such quarterly and annual reports shall also include detailed statements of any other sources of non-tax revenue

for the budgeted funds in addition to those specified in this section.

### Fiscal Year 2005 Non-Tax Revenue Government Area Summary

<b>Source</b>	<b>Unrestricted Non-Tax Revenue</b>	<b>Restricted Non-Tax Revenue</b>	<b>Total Non-Tax Revenue</b>
Judiciary	71,872,517	84,000,000	155,872,517
District Attorneys	0	0	0
Sheriffs	1,901,390	4,169,000	6,070,390
Executive Office	0	0	0
Secretary of State	197,880,355	105,000	197,985,355
Treasurer	588,748,695	665,031,181	1,253,779,876
State Auditor	0	0	0
Attorney General	8,647,900	0	8,647,900
Ethics Commission	46,200	0	46,200
Campaign Finance	21,500	0	21,500
Status of Women	0	0	0
Comptroller	148,947,294	3,045,000	151,992,294
Disabled Persons Protection	0	0	0
Administration & Finance	957,635,222	25,462,244	983,097,466
Environmental Affairs	101,241,349	7,256,979	108,498,328
Transportation & Construction	8,997,754	57,344	9,055,098
Housing/Community Development	1,551,500	1,500,000	3,051,500
Health and Human Services	2,538,313,708	333,500,000	2,871,813,708
Elder Affairs	889,589,635	0	889,589,635
Health Services	195,066,856	57,411,825	252,478,681
Children, Youth, and Family Services	869,853,943	6,200,000	876,053,943
Disabilities and Community Services	459,095,804	3,563,000	462,658,804
Veterans' Services	25,626	300,000	325,626
Library Commissioners	1,410	0	1,410
Economic Development	0	0	0
Labor and Workforce Development	21,089,450	152,850	21,242,300
Consumer Affairs and Business Regulation	96,461,235	3,025,000	99,486,235
Business and Technology	3,000	0	3,000
Education	9,821,943	750,000	10,571,943
Higher Education	92,040,489	523,100	92,563,589
Public Safety	471,292,521	53,583,559	524,876,080

Legislature	0	0	0
<b>Total Non-Tax Revenue</b>	7,730,147,296	1,249,636,082	8,979,783,378

SECTION 2. Appropriations for fiscal year 2005 are set out herein below.

### Judiciary

#### **FISCAL YEAR 2005 RESOURCE SUMMARY (\$000)**

<i>DEPARTMENT</i>	FY 2005 Budgetary Recommendations	FY 2005 Federal, Trust, and ISF	FY 2005 Total Spending	FY 2005 Budgetary Non- Tax Revenue
<a href="#">Supreme Judicial Court</a>	17,346	282	17,627	3,211
<a href="#">Commission on Judicial Conduct</a>	478	0	478	0
<a href="#">Board of Bar Examiners</a>	1,068	0	1,068	0
<a href="#">Committee for Public Counsel Services</a>	92,797	136	92,934	17,035
<a href="#">Appeals Court</a>	9,291	0	9,291	417
<a href="#">Trial Court</a>	464,572	705	465,277	135,209
<b>TOTAL</b>	585,553	1,123	586,676	155,873

**Supreme Judicial Court** **17,627,335**

For the operation of the Supreme Judicial Court

**Budgetary Direct Appropriations** **17,345,835**

#### *Direct Appropriations*

0320-0003	<a href="#">Supreme Judicial Court</a>	7,580,608
0321-1610	<a href="#">Civil Legal Assistance</a>	8,565,227
0321-2205	<a href="#">Suffolk County Social Law Library</a>	1,200,000

**Federal Grant Spending** **230,000**

0320-1700	State Court Improvement Program	230,000
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**Trust and Other Spending** **51,500**

0301-0860	Mental Health Legal Advisors Committee Trust	50,000
0320-0046	Massachusetts Bar Foundation 1990 Interest of Lawyers Trust Accounts	1,500

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<b>Commission on Judicial Conduct</b>	<b>478,153</b>
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For the operation of the Commission on Judicial Conduct

<b>Budgetary Direct Appropriations</b>	<b>478,153</b>
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*Direct Appropriations*

0321-0001	<a href="#">Commission on Judicial Conduct</a>	478,153
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<b>Board of Bar Examiners</b>	<b>1,068,240</b>
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For the operation of the Board of Bar Examiners

<b>Budgetary Direct Appropriations</b>	<b>1,068,240</b>
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*Direct Appropriations*

0321-0100	<a href="#">Board of Bar Examiners</a>	1,068,240
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<b>Committee for Public Counsel Services</b>	<b>92,933,755</b>
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For the operation of the Committee for Public Counsel Services

<b>Budgetary Direct Appropriations</b>	<b>92,797,320</b>
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*Direct Appropriations*

0321-1500	<a href="#">Committee for Public Counsel Services</a>	75,797,320
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*Retained Revenues*

0321-1508	<a href="#">Repayment from Client Fraud to Support Operations</a>	3,000,000
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0321-1516	<a href="#">Indigent Counsel Fees for Bar Advocate Additional Compensation</a>	9,000,000
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0321-1518	<a href="#">Indigent Counsel Fees to Support the Committee for Public Counsel Services</a>	5,000,000
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<b>Trust and Other Spending</b>	<b>136,435</b>
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0321-1604	New England School of Law Trust Fund	6,000
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0321-1606	Training for Public and Private Attorneys	24,600
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0321-1611	Juvenile Advocacy Project	105,835
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<b>Appeals Court</b>		<b>9,291,101</b>
For the operation of the Appeals Court		
<b>Budgetary Direct Appropriations</b>		<b>9,291,101</b>
<i>Direct Appropriations</i>		
0322-0100	<a href="#">Appeals Court</a>	9,291,101
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<b>Trial Court</b>		<b>465,276,940</b>
For the operation of the Trial Court		
<b>Budgetary Direct Appropriations</b>		<b>464,571,940</b>
<i>Direct Appropriations</i>		
0330-0101	<a href="#">Trial Court Justices' Salaries</a>	42,592,203
0330-0300	<a href="#">Office of the Chief Justice for Administration and Management</a>	232,211,438
0339-1001	<a href="#">Commissioner of Probation</a>	122,768,299
<i>Retained Revenues</i>		
0330-3333	<a href="#">General Trial Court Revenue to Support the Six Trial Court Departments</a>	36,000,000
0330-3334	<a href="#">Probation Service Fees to Support the Six Trial Court Departments</a>	21,000,000
0330-3336	<a href="#">General Trial Court Revenue to Mitigate Credit Card Expenses</a>	5,000,000
0339-1008	<a href="#">Indigent Counsel Fees to Support the Office of the Commissioner of Probation</a>	5,000,000
<b>Federal Grant Spending</b>		<b>675,000</b>
0330-0335	Statewide Automated Drug Court	75,000
0332-6110	Suffolk County Drug Courts Enhancement - Brighton District Court	165,000
0332-6415	Dorchester Domestic Violence Grant	255,000
0337-0305	Hampden County Juvenile Drug Court	180,000
<b>Trust and Other Spending</b>		<b>30,000</b>
0306-1106	Land Registration Assurance Fund	10,000
0330-2413	John and Ethel Goldberg V Fund	15,000
0332-6805	Forensic Access to Community Services	5,000

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### [District Attorneys](#)

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**FISCAL YEAR 2005 RESOURCE SUMMARY (\$000)**

<i>DEPARTMENT</i>	FY 2005 Budgetary Recommendations	FY 2005 Federal, Trust, and ISF	FY 2005 Total Spending	FY 2005 Budgetary Non- Tax Revenue
<a href="#">Suffolk District Attorney</a>	13,079	235	13,314	0
<a href="#">Northern District Attorney</a>	10,499	395	10,894	0
<a href="#">Eastern District Attorney</a>	6,363	425	6,788	0
<a href="#">Middle District Attorney</a>	7,223	350	7,573	0
<a href="#">Hampden District Attorney</a>	6,261	578	6,839	0
<a href="#">Northwestern District Attorney</a>	4,121	365	4,486	0
<a href="#">Norfolk District Attorney</a>	6,834	306	7,140	0
<a href="#">Plymouth District Attorney</a>	5,529	384	5,914	0
<a href="#">Bristol District Attorney</a>	5,819	195	6,013	0
<a href="#">Cape and Islands District Attorney</a>	2,612	152	2,764	0
<a href="#">Berkshire District Attorney</a>	2,426	0	2,426	0
<a href="#">District Attorneys' Association</a>	6,009	105	6,114	0
<b>TOTAL</b>	<b>76,777</b>	<b>3,489</b>	<b>80,266</b>	<b>0</b>

**Suffolk District Attorney****13,314,210**

For the operation of the Suffolk District Attorney's Office

**Budgetary Direct Appropriations****13,079,260***Direct Appropriations*0340-0100 [Suffolk District Attorney](#) 13,079,260**Federal Grant Spending****40,000**

0340-0153 Project Sentry 40,000

**Trust and Other Spending****194,950**

0340-0114 State Forfeiture Funds 169,950

0340-0115 Federal Forfeiture Funds 25,000

**Northern District Attorney****10,894,483**



For the operation of the Northern District Attorney's Office

**Budgetary Direct Appropriations** **10,499,483**

*Direct Appropriations*

0340-0200 [Northern District Attorney](#) 10,499,483

**Federal Grant Spending** **106,000**

0340-0208 Community Gun Violence Prosecution Program 96,000

0340-0237 Children's Advocacy Center National Network 10,000

**Trust and Other Spending** **289,000**

0340-0213 Federal Forfeiture Funds 55,000

0340-0214 State Forfeiture Funds 210,000

0340-0215 Agency Trust 3,000

0340-0216 Conference Registration Fees 21,000

**Eastern District Attorney** **6,788,177**

For the operation of the Eastern District Attorney's Office

**Budgetary Direct Appropriations** **6,363,177**

*Direct Appropriations*

0340-0300 [Eastern District Attorney](#) 6,363,177

**Trust and Other Spending** **425,000**

0340-0312 Conference Registration Fees 25,000

0340-0313 Federal Forfeiture Funds 150,000

0340-0314 State Forfeiture Funds 250,000

**Middle District Attorney** **7,573,463**

For the operation of the Middle District Attorney's Office

**Budgetary Direct Appropriations** **7,223,463**

*Direct Appropriations*

0340-0400 [Middle District Attorney](#) 6,773,463

0340-0410 [University of Massachusetts Medical School Drug Laboratory](#) 450,000

<b>Trust and Other Spending</b>		<b>350,000</b>
0340-0414	State Forfeiture Funds	350,000
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<b>Hampden District Attorney</b>		<b>6,839,423</b>
For the operation of the Hampden District Attorney's Office		
<b>Budgetary Direct Appropriations</b>		<b>6,261,138</b>
<i>Direct Appropriations</i>		
0340-0500	<a href="#">Hampden District Attorney</a>	6,261,138
<b>Federal Grant Spending</b>		<b>120,285</b>
0340-0531	Community Gun Violence Prosecution Program	15,904
0340-0540	Project Sentry	104,381
<b>Trust and Other Spending</b>		<b>458,000</b>
0340-0514	State Forfeiture Funds	300,000
0340-0516	Federal Forfeiture Funds	20,000
0340-0520	Community Anti-Drug Coalition	63,000
0340-0570	Organized Crime Unit	75,000

<b>Northwestern District Attorney</b>		<b>4,485,594</b>
For the operation of the Northwestern District Attorney's Office		
<b>Budgetary Direct Appropriations</b>		<b>4,120,908</b>
<i>Direct Appropriations</i>		
0340-0600	<a href="#">Northwestern District Attorney</a>	4,120,908
<b>Federal Grant Spending</b>		<b>174,686</b>
0340-0665	Persons with Disabilities and Elders Unit Project	174,686
<b>Trust and Other Spending</b>		<b>190,000</b>
0340-0614	State Forfeiture Funds	85,000
0340-0615	Federal Forfeiture Funds	105,000

<b>Norfolk District Attorney</b>	<b>7,139,969</b>
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For the operation of the Norfolk District Attorney's Office

<b>Budgetary Direct Appropriations</b>	<b>6,833,969</b>
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*Direct Appropriations*

0340-0700	<a href="#">Norfolk District Attorney</a>	6,833,969
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<b>Trust and Other Spending</b>	<b>306,000</b>
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0340-0714	State Forfeiture Funds	280,000
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0340-0715	Federal Forfeiture Funds	26,000
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<b>Plymouth District Attorney</b>	<b>5,913,656</b>
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For the operation of the Plymouth District Attorney's Office

<b>Budgetary Direct Appropriations</b>	<b>5,529,443</b>
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*Direct Appropriations*

0340-0800	<a href="#">Plymouth District Attorney</a>	5,529,443
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<b>Federal Grant Spending</b>	<b>230,000</b>
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0340-0806	Weed and Seed Program	150,000
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0340-0807	Community Gun Violence Prosecution Program	80,000
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<b>Trust and Other Spending</b>	<b>154,213</b>
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0340-0814	State Forfeiture Funds	150,000
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0340-0817	Federal Forfeiture Funds	4,213
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<b>Bristol District Attorney</b>	<b>6,013,447</b>
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For the operation of the Bristol District Attorney's Office

<b>Budgetary Direct Appropriations</b>	<b>5,818,947</b>
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*Direct Appropriations*

0340-0900	<a href="#">Bristol District Attorney</a>	5,818,947
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<b>Federal Grant Spending</b>	<b>43,000</b>
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0340-0907	Community Gun Violence Prosecution Program	43,000
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<b>Trust and Other Spending</b>		<b>151,500</b>
0340-0914	State Forfeiture Funds	96,500
0340-0915	Federal Forfeiture Funds	55,000
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<b>Cape and Islands District Attorney</b>		<b>2,763,949</b>
For the operation of the Cape and Islands District Attorney		
<b>Budgetary Direct Appropriations</b>		<b>2,611,949</b>
<i>Direct Appropriations</i>		
0340-1000	<a href="#">Cape and Islands District Attorney</a>	2,611,949
<b>Trust and Other Spending</b>		<b>152,000</b>
0340-1014	State Forfeiture Funds	70,000
0340-1032	Juvenile Diversion Program	2,000
0340-1050	Federal Forfeiture Funds	80,000
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<b>Berkshire District Attorney</b>		<b>2,426,106</b>
For the operation of the Berkshire District Attorney's Office		
<b>Budgetary Direct Appropriations</b>		<b>2,426,106</b>
<i>Direct Appropriations</i>		
0340-1100	<a href="#">Berkshire District Attorney</a>	2,426,106
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<b>District Attorneys' Association</b>		<b>6,113,983</b>
For the operation of the District Attorneys' Association		
<b>Budgetary Direct Appropriations</b>		<b>6,009,283</b>
<i>Direct Appropriations</i>		
0340-2100	<a href="#">District Attorneys' Association</a>	1,344,906
0340-2101	<a href="#">Overtime for State Police Assigned to District Attorneys</a>	3,379,377
0340-8908	<a href="#">District Attorneys' Wide Area Network</a>	1,285,000
<b>Trust and Other Spending</b>		<b>104,700</b>
0340-2105	District Attorneys' Dues	29,700

**Sheriffs****FISCAL YEAR 2005 RESOURCE SUMMARY (\$000)**

<i>DEPARTMENT</i>	FY 2005 Budgetary Recommendations	FY 2005 Federal, Trust, and ISF	FY 2005 Total Spending	FY 2005 Budgetary Non- Tax Revenue
<a href="#">Hampden Sheriff's Department</a>	51,409	75	51,484	1,232
<a href="#">Worcester Sheriff's Department</a>	35,599	0	35,599	0
<a href="#">Middlesex Sheriff's Department</a>	46,432	0	46,432	1,095
<a href="#">Franklin Sheriff's Department</a>	6,943	0	6,943	1,709
<a href="#">Hampshire Sheriff's Department</a>	9,834	0	9,834	347
<a href="#">Essex Sheriff's Department</a>	37,759	0	37,759	1,304
<a href="#">Berkshire Sheriff's Department</a>	12,170	0	12,170	173
<a href="#">Sheriff's Department Association</a>	211	0	211	211
<b>TOTAL</b>	<b>200,357</b>	<b>75</b>	<b>200,432</b>	<b>6,070</b>

**Hampden Sheriff's Department****51,484,355**

For the operation of the Hampden Sheriff's Department

**Budgetary Direct Appropriations****51,409,355***Direct Appropriations*8910-0102 [Hampden Sheriff's Department](#)

50,489,355

*Retained Revenues*8910-1000 [Prison Industries Revenues to Support Sheriff's Department](#)

600,000

8910-2222 [Reimbursement from Housing Federal Inmates](#)

320,000

**Federal Grant Spending****75,000**

8910-0118 Life Skills for Offenders

75,000

<b>Worcester Sheriff's Department</b>		<b>35,598,625</b>
For the operation of the Worcester Sheriff's Department		
<b>Budgetary Direct Appropriations</b>		<b>35,598,625</b>
<i>Direct Appropriations</i>		
8910-0105	<a href="#">Worcester Sheriff's Department</a>	35,598,625
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<b>Middlesex Sheriff's Department</b>		<b>46,432,172</b>
For the operation of the Middlesex Sheriff's Department		
<b>Budgetary Direct Appropriations</b>		<b>46,432,172</b>
<i>Direct Appropriations</i>		
8910-0107	<a href="#">Middlesex Sheriff's Department</a>	45,507,172
<i>Retained Revenues</i>		
8910-0160	<a href="#">Criminal Alien Assistance Program Revenues to Support Sheriff's Department</a>	850,000
8910-1100	<a href="#">Prison Industries Revenues to Support Sheriff's Department</a>	75,000
<hr/>		
<b>Franklin Sheriff's Department</b>		<b>6,943,130</b>
For the operation of the Franklin Sheriff's Department		
<b>Budgetary Direct Appropriations</b>		<b>6,943,130</b>
<i>Direct Appropriations</i>		
8910-0108	<a href="#">Franklin Sheriff's Department</a>	5,743,130
<i>Retained Revenues</i>		
8910-0188	<a href="#">Reimbursement from Housing Federal Inmates</a>	1,200,000
<hr/>		
<b>Hampshire Sheriff's Department</b>		<b>9,834,444</b>
For the operation of the Hampshire Sheriff's Department		
<b>Budgetary Direct Appropriations</b>		<b>9,834,444</b>
<i>Direct Appropriations</i>		

8910-0110	<a href="#">Hampshire Sheriff's Department</a>	9,671,444
<i>Retained Revenues</i>		
8910-1111	<a href="#">Reimbursement from Housing Federal Inmates</a>	163,000
<hr/>		
<b>Essex Sheriff's Department</b>		<b>37,758,576</b>
For the operation of the Essex Sheriff's Department		
<b>Budgetary Direct Appropriations</b>		<b>37,758,576</b>
<i>Direct Appropriations</i>		
8910-0619	<a href="#">Essex Sheriff's Department</a>	37,158,576
<i>Retained Revenues</i>		
8910-6619	<a href="#">Reimbursement from Housing Federal Inmates</a>	600,000
<hr/>		
<b>Berkshire Sheriff's Department</b>		<b>12,169,916</b>
For the operation of the Berkshire Sheriff's Department		
<b>Budgetary Direct Appropriations</b>		<b>12,169,916</b>
<i>Direct Appropriations</i>		
8910-0145	<a href="#">Berkshire Sheriff's Department</a>	12,019,916
<i>Retained Revenues</i>		
8910-0445	<a href="#">Dispatch Center and Prison Industries Revenues to Support Sheriff's Department</a>	150,000
<hr/>		
<b>Sheriff's Department Association</b>		<b>211,000</b>
For the operation of the Sheriff's Department Association		
<i>Retained Revenues</i>		
8910-7100	<a href="#">Sheriffs' Contributions for Massachusetts Sheriffs' Association</a>	211,000
<hr/>		

**[Executive Office](#)**

**FISCAL YEAR 2005 RESOURCE SUMMARY (\$000)**

<i>DEPARTMENT</i>	FY 2005 Budgetary Recommendations	FY 2005 Federal, Trust, and ISF	FY 2005 Total Spending	FY 2005 Budgetary Non- Tax Revenue
Executive Office	5,135	0	5,135	0
<b>TOTAL</b>	5,135	0	5,135	0

**Executive Office** **5,135,418**

For the operation of the Executive Office

**Budgetary Direct Appropriations** **5,135,418**

*Direct Appropriations*

0411-1000 [Executive Office of the Governor](#) 5,135,418

**Secretary of the Commonwealth****FISCAL YEAR 2005 RESOURCE SUMMARY (\$000)**

<i>DEPARTMENT</i>	FY 2005 Budgetary Recommendations	FY 2005 Federal, Trust, and ISF	FY 2005 Total Spending	FY 2005 Budgetary Non- Tax Revenue
Secretary of the Commonwealth	38,860	11,286	50,146	197,985
<b>TOTAL</b>	38,860	11,286	50,146	197,985

**Secretary of the Commonwealth** **50,146,382**

For the operation of the Secretary of the Commonwealth

**Budgetary Direct Appropriations** **38,860,298**



*Direct Appropriations*

0511-0000	<a href="#">Secretary of the Commonwealth Administration</a>	6,628,293
0511-0200	<a href="#">Archives Division</a>	530,450
0511-0230	<a href="#">Records Center</a>	155,985
0511-0250	<a href="#">Archives Facility</a>	416,700
0511-0260	<a href="#">Commonwealth Museum</a>	187,390
0511-0420	<a href="#">Address Confidentiality Program</a>	108,662
0517-0000	<a href="#">Public Document Printing</a>	850,107
0521-0000	<a href="#">Elections Division Administration and Expenses of Primaries and Elections</a>	5,134,177
0521-0001	<a href="#">Central Voter Registration Computer System</a>	5,652,971
0524-0000	<a href="#">Information to Voters</a>	1,355,744
0526-0100	<a href="#">Massachusetts Historical Commission</a>	792,856
0527-0100	<a href="#">Ballot Law Commission</a>	16,286
0528-0100	<a href="#">Records Conservation Board</a>	38,191
0540-0900	<a href="#">Lawrence Registry of Deeds</a>	804,279
0540-1000	<a href="#">Essex Registry of Deeds - Southern District</a>	2,517,256
0540-1100	<a href="#">Franklin Registry of Deeds</a>	542,996
0540-1200	<a href="#">Hampden Registry of Deeds</a>	2,150,454
0540-1300	<a href="#">Hampshire Registry of Deeds</a>	552,053
0540-1400	<a href="#">Middlesex Registry of Deeds - Northern District</a>	1,253,061
0540-1500	<a href="#">Middlesex Registry of Deeds - Southern District</a>	3,461,023
0540-1600	<a href="#">Berkshire Registry of Deeds - Northern District</a>	291,802
0540-1700	<a href="#">Berkshire Registry of Deeds - Central District</a>	456,065
0540-1800	<a href="#">Berkshire Registry of Deeds - Southern District</a>	237,554
0540-1900	<a href="#">Suffolk Registry of Deeds</a>	2,120,323
0540-2000	<a href="#">Worcester Registry of Deeds - Northern District</a>	519,189
0540-2100	<a href="#">Worcester Registry of Deeds - Worcester District</a>	1,981,431

*Retained Revenues*

0511-0001	<a href="#">Revenue from the State House Gift Shop</a>	30,000
0511-0108	<a href="#">Software License Fees to Support Secretary of State Operations</a>	75,000

**Intragovernmental Service Spending****125,000**

0511-0003	<a href="#">Chargeback for Publications and Computer Library Services</a>	25,000
0511-0235	<a href="#">Chargeback for Records Center Services</a>	100,000

**Federal Grant Spending****1,119,084**

0521-0800	Election Assistance for Disabled Individuals	170,154
0526-0114	Historic Preservation Survey and Planning	748,930
0526-0115	Massachusetts Historical Commission - Federal Preservation Grants	200,000

**Trust and Other Spending****10,042,000**

0526-6600 Massachusetts Historical Commission Trust

42,000

0526-6601 Registrar's Technological Fund

10,000,000

**Treasurer and Receiver-General****FISCAL YEAR 2005 RESOURCE SUMMARY (\$000)**

<i>DEPARTMENT</i>	FY 2005 Budgetary Recommendations	FY 2005 Federal, Trust, and ISF	FY 2005 Total Spending	FY 2005 Budgetary Non- Tax Revenue
<a href="#">Office of the Treasurer and Receiver-General</a>	2,203,808	1,070,445	3,274,254	198,485
<a href="#">State Lottery Commission</a>	738,584	0	738,584	1,048,000
<a href="#">Massachusetts Cultural Council</a>	7,295	861	8,156	7,295
<b>TOTAL</b>	2,949,687	1,071,307	4,020,994	1,253,780

**Office of the Treasurer and Receiver-General****3,274,253,795**

For the operation of the Office of the Treasurer and Receiver-General

**Budgetary Direct Appropriations****2,203,808,356***Direct Appropriations*

0610-0000	<a href="#">Office of the Treasurer and Receiver General</a>	7,054,378
0610-0100	<a href="#">Payment of Bank Fees</a>	3,600,000
0611-1000	<a href="#">Bonus Payments to War Veterans</a>	50,000
0611-5500	<a href="#">Additional Assistance to Cities and Towns</a>	379,767,936
0611-5510	<a href="#">Reimbursements to Cities and Towns in Lieu of Taxes on State-Owned Land</a>	8,000,000
0611-5800	<a href="#">Payments to Cities and Towns for Local Share of Racing Tax Revenues</a>	2,500,000
0612-0105	<a href="#">Public Safety Employees Line-of-Duty Death Benefits</a>	500,000
0612-2000	<a href="#">Miscellaneous Retirement Benefits</a>	16,790,766
0620-0000	<a href="#">Commission on Firemen's Relief</a>	9,808
0699-0015	<a href="#">Consolidated Long-Term Debt Service</a>	1,596,956,000
0699-2004	<a href="#">Central Artery/Tunnel Debt Service</a>	79,650,000
0699-9100	<a href="#">Short-Term Debt Service and Costs of Issuance</a>	20,950,000

0699-9101	<a href="#">Grant Anticipation Notes Debt Service</a>	74,698,000
0699-9200	<a href="#">Massachusetts Development Finance Agency Debt Service Assistance</a>	13,281,468
<b>Trust and Other Spending</b>		<b>1,070,445,439</b>
0610-0093	A Hero's Welcome Trust Fund	25,000
0610-3765	Victims of Drunk Driving	337,439
0610-7245	MBTA Red Line Renovation Assistance	3,000,000
0611-5012	Special Election Payments	100,000
0612-0000	State Board of Retirement Administration	2,600,000
0650-1700	Abandoned Property	238,715,000
0699-8200	Maturing of Certain Serial Bonds	140,000
6005-9987	MBTA State and Local Contribution Payment	825,500,000
7070-6607	Technical Education Fund - U.S. Endowment	28,000
<hr/>		
<b>State Lottery Commission</b>		<b>738,583,897</b>
For the operation of the State Lottery Commission		
<b>Budgetary Direct Appropriations</b>		<b>738,583,897</b>
<i>Direct Appropriations</i>		
0640-0000	<a href="#">State Lottery Commission - Administration</a>	67,022,388
0640-0005	<a href="#">State Lottery Commission - Keno</a>	1,233,347
0640-0010	<a href="#">State Lottery Commission - Advertising</a>	5,000,000
0640-0096	<a href="#">State Lottery Commission - Health and Welfare Benefits</a>	296,981
<i>Retained Revenues</i>		
0640-0001	<a href="#">Lottery Ticket Corporate Advertising Revenue to Support Lottery Operations</a>	3,653,019
0640-2001	<a href="#">Lottery Revenue Distribution to Cities and Towns</a>	661,378,162
<hr/>		
<b>Massachusetts Cultural Council</b>		<b>8,156,004</b>
For the operation of the Massachusetts Cultural Council		
<b>Budgetary Direct Appropriations</b>		<b>7,294,921</b>
<i>Direct Appropriations</i>		
0640-0300	<a href="#">Massachusetts Cultural Council Grants</a>	6,551,401
0640-0350	<a href="#">Massachusetts Cultural Council - Cultural Resources Act</a>	743,520

<b>Federal Grant Spending</b>		<b>676,900</b>
0640-9716	Folk and Traditional Arts Initiatives	12,500
0640-9717	Basic State Grant	394,100
0640-9718	Artists in Education	67,900
0640-9724	Youth Reach State and Regional Programs	105,400
0640-9729	Challenge America	97,000
<b>Trust and Other Spending</b>		<b>184,183</b>
0640-9728	Lila Wallace Reader's Digest Trust	184,183

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### State Auditor

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#### FISCAL YEAR 2005 RESOURCE SUMMARY (\$000)

<i>DEPARTMENT</i>	FY 2005 Budgetary Recommendations	FY 2005 Federal, Trust, and ISF	FY 2005 Total Spending	FY 2005 Budgetary Non- Tax Revenue
Office of the State Auditor	16,265	0	16,265	0
<b>TOTAL</b>	16,265	0	16,265	0

**Office of the State Auditor** **16,265,403**

For the operation of the Office of the State Auditor

**Budgetary Direct Appropriations** **16,265,403**

#### *Direct Appropriations*

0710-0000	<a href="#">Office of the State Auditor</a>	14,380,300
0710-0100	<a href="#">Division of Local Mandates</a>	585,103
0710-0200	<a href="#">Bureau of Special Investigations</a>	1,300,000

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### Attorney General

**FISCAL YEAR 2005 RESOURCE SUMMARY (\$000)**

<i>DEPARTMENT</i>	FY 2005 Budgetary Recommendations	FY 2005 Federal, Trust, and ISF	FY 2005 Total Spending	FY 2005 Budgetary Non- Tax Revenue
<a href="#">Office of the Attorney General</a>	35,121	1,800	36,921	8,648
<a href="#">Victim and Witness Assistance Board</a>	971	8,182	9,152	0
<b>TOTAL</b>	36,091	9,982	46,073	8,648

**Office of the Attorney General****36,920,649**

For the operation of the Office of the Attorney General

**Budgetary Direct Appropriations****35,120,649***Direct Appropriations*

0810-0000	<a href="#">Office of the Attorney General</a>	23,464,346
0810-0004	<a href="#">Compensation to Victims of Violent Crimes</a>	2,156,000
0810-0007	<a href="#">Overtime for State Police Assigned to the Attorney General</a>	486,517
0810-0014	<a href="#">Public Utilities Proceedings</a>	1,395,065
0810-0017	<a href="#">Judicial Proceedings for Fuel Charge</a>	73,500
0810-0021	<a href="#">Medicaid Fraud Control Unit</a>	2,566,248
0810-0045	<a href="#">Wage Enforcement Program</a>	3,043,422
0810-0201	<a href="#">Merit Rating System</a>	1,375,223
0810-0338	<a href="#">Automobile Insurance Fraud Investigation and Prosecution</a>	280,164
0810-0399	<a href="#">Workers' Compensation Fraud Investigation and Prosecution</a>	280,164

**Federal Grant Spending****1,075,000**

0810-0012	Training to Stop Abuse and Sexual Assault of Older Individuals with Disabilities	50,000
0810-0026	Crime Victim Compensation	1,000,000
0810-6658	Weed and Seed Program	25,000

**Trust and Other Spending****725,000**

0810-0033	Local Consumer Aid Reimbursement	500,000
0810-0041	Conflict Intervention Team - Project Administration	3,000
0810-0414	State Forfeiture Funds	75,000
0810-0416	Attorney General Conferences	2,000
0810-0444	Federal Forfeiture Funds	75,000

0810-7060 Metropolitan Life Insurance Settlement

70,000

**Victim and Witness Assistance Board****9,152,457**

For the operation of the Victim and Witness Assistance Board

**Budgetary Direct Appropriations****970,833***Direct Appropriations*

0840-0100	<a href="#">Victim and Witness Assistance Board</a>	380,007
0840-0101	<a href="#">Domestic Violence Court Advocacy Program</a>	590,826

**Federal Grant Spending****7,761,624**

0840-0110	Victims of Crime Assistance Program	7,761,624
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**Trust and Other Spending****420,000**

0840-0115	Victim Witness Assistance Board Reimbursement Trust	420,000
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**[State Ethics Commission](#)****FISCAL YEAR 2005 RESOURCE SUMMARY (\$000)**

<i>DEPARTMENT</i>	FY 2005 Budgetary Recommendations	FY 2005 Federal, Trust, and ISF	FY 2005 Total Spending	FY 2005 Budgetary Non- Tax Revenue
State Ethics Commission	1,265	0	1,265	46
<b>TOTAL</b>	1,265	0	1,265	46

**State Ethics Commission****1,265,221**

For the operation of the State Ethics Commission

**Budgetary Direct Appropriations****1,265,221***Direct Appropriations*

0900-0100

[State Ethics Commission](#)

1,265,221

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**[Office of Campaign and Political Finance](#)**

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**FISCAL YEAR 2005 RESOURCE SUMMARY (\$000)**

<i>DEPARTMENT</i>	FY 2005 Budgetary Recommendations	FY 2005 Federal, Trust, and ISF	FY 2005 Total Spending	FY 2005 Budgetary Non- Tax Revenue
Office of Campaign and Political Finance	998	0	998	22
<b>TOTAL</b>	998	0	998	22

**Office of Campaign and Political Finance****998,178**

For the operation of the Office of Campaign and Political Finance

**Budgetary Direct Appropriations****998,178***Direct Appropriations*0920-0300 [Office of Campaign and Political Finance](#)

998,178

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**[Commission on the Status of Women](#)**

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**FISCAL YEAR 2005 RESOURCE SUMMARY (\$000)**

<i>DEPARTMENT</i>	FY 2005 Budgetary Recommendations	FY 2005 Federal, Trust, and ISF	FY 2005 Total Spending	FY 2005 Budgetary Non- Tax Revenue
Commission on the Status of Women	145	0	145	0
<b>TOTAL</b>	145	0	145	0

**Commission on the Status of Women** **145,000**

For the operation of the Commission on the Status of Women

**Budgetary Direct Appropriations** **145,000**

*Direct Appropriations*

0950-0000 [Commission on the Status of Women](#) 145,000

**[Office of the Comptroller](#)****FISCAL YEAR 2005 RESOURCE SUMMARY (\$000)**

<i>DEPARTMENT</i>	FY 2005 Budgetary Recommendations	FY 2005 Federal, Trust, and ISF	FY 2005 Total Spending	FY 2005 Budgetary Non- Tax Revenue
Office of the Comptroller	21,157	4,135	25,293	151,992
<b>TOTAL</b>	21,157	4,135	25,293	151,992

**Office of the Comptroller** **25,292,702**

For the operation of the Office of the State Comptroller

**Budgetary Direct Appropriations** **21,157,207**

*Direct Appropriations*

1000-0001 [Office of the State Comptroller Operations](#) 10,312,207



1599-3384	<a href="#">Court Judgments, Settlements, and Legal Fees</a>	10,000,000
<i>Retained Revenues</i>		
0910-0210	<a href="#">Public Purchasing and Public Manager Program Fees</a>	270,000
1000-0004	<a href="#">Fees from Vendor Training Programs</a>	25,000
1000-0005	<a href="#">Fees from Single State Audit</a>	550,000
<b>Trust and Other Spending</b>		<b>4,135,495</b>
1000-0006	Municipal Debt Interceptions	135,495
1000-3382	Liability Management Reduction Fund	4,000,000

### [Disabled Persons Protection Commission](#)

#### FISCAL YEAR 2005 RESOURCE SUMMARY (\$000)

<i>DEPARTMENT</i>	FY 2005 Budgetary Recommendations	FY 2005 Federal, Trust, and ISF	FY 2005 Total Spending	FY 2005 Budgetary Non- Tax Revenue
Disabled Persons Protection Commission	1,705	0	1,705	0
<b>TOTAL</b>	<b>1,705</b>	<b>0</b>	<b>1,705</b>	<b>0</b>

**Disabled Persons Protection Commission** **1,704,742**

For the operation of the Disabled Persons Protection Commission

**Budgetary Direct Appropriations** **1,704,742**

*Direct Appropriations*

1107-2501 [Disabled Persons Protection Commission](#) 1,704,742

### [Executive Office for Administration and Finance](#)

**FISCAL YEAR 2005 RESOURCE SUMMARY (\$000)**

<i>DEPARTMENT</i>	FY 2005 Budgetary Recommendations	FY 2005 Federal, Trust, and ISF	FY 2005 Total Spending	FY 2005 Budgetary Non- Tax Revenue
<a href="#">Office of the Secretary for Administration and Finance</a>	513,762	0	513,762	482,337
<a href="#">Massachusetts Developmental Disabilities Council</a>	0	2,288	2,288	0
<a href="#">Division of Capital Asset Management and Maintenance</a>	26,469	11,770	38,239	43,829
<a href="#">Bureau of State Office Buildings</a>	12,112	203	12,314	0
<a href="#">Massachusetts Office on Disability</a>	551	274	825	0
<a href="#">Teachers' Retirement Board</a>	0	7,216	7,216	0
<a href="#">Group Insurance Commission</a>	839,160	443	839,603	242,451
<a href="#">Public Employee Retirement Administration Commission</a>	0	6,077	6,077	0
<a href="#">Division of Administrative Law Appeals</a>	867	0	867	80
<a href="#">George Fingold Library</a>	1,137	0	1,137	1
<a href="#">Massachusetts Commission Against Discrimination</a>	3,930	7	3,937	2,583
<a href="#">Department of Revenue</a>	221,442	54,710	276,151	206,275
<a href="#">Appellate Tax Board</a>	2,024	70	2,094	1,835
<a href="#">Human Resources Division</a>	25,954	57,802	83,756	1,497
<a href="#">Civil Service Commission</a>	432	0	432	20
<a href="#">Operational Services Division</a>	3,035	9,431	12,465	1,690
<a href="#">Information Technology Division</a>	9,859	38,871	48,729	501
<a href="#">Office of Educational Quality and Accountability</a>	2,662	0	2,662	0
<b>TOTAL</b>	1,663,396	189,160	1,852,555	983,097

**Office of the Secretary for Administration and Finance****513,762,339**

For the operation of the Office of the Secretary for Administration and Finance

**Budgetary Direct Appropriations****513,762,339***Direct Appropriations*

1100-1100	<a href="#">Office of the Secretary for Administration and Finance</a>	3,297,608
1100-1118	<a href="#">Federal Funding Enhancement and Coordination</a>	250,000
1100-1119	<a href="#">Statewide Legal Management and Coordination</a>	300,000
1599-0035	<a href="#">Massachusetts Convention Center Authority Debt Service Contract Assistance</a>	16,302,000
1599-0049	<a href="#">Foxborough Contract Assistance</a>	5,336,488
1599-0050	<a href="#">Route 3 North Contract Assistance</a>	26,755,107
1599-0093	<a href="#">Water Pollution Abatement Trust Clean Water Contract Assistance</a>	55,176,893
1599-1970	<a href="#">Central Artery/Tunnel Operation and Maintenance</a>	25,000,000
1599-1973	<a href="#">Massachusetts Turnpike Contract Assistance</a>	113,272,423
1599-2112	<a href="#">School Building Assistance Debt Service Reserve</a>	251,000,000
1599-3234	<a href="#">South Essex Sewerage District Debt Service Assessment</a>	93,550
1599-3837	<a href="#">Water Pollution Abatement Trust Grandfathered Drinking Water Contract Assistance</a>	7,860,000
1599-3838	<a href="#">Water Pollution Abatement Trust New Drinking Water Projects Contract Assistance</a>	9,118,270

**Massachusetts Developmental Disabilities Council** **2,287,885**

For the operation of the Massachusetts Developmental Disabilities Council

**Federal Grant Spending** **2,287,885**

1100-1703	Implementation of the Federal Developmental Disabilities Act	2,287,885
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**Division of Capital Asset Management and Maintenance** **38,238,823**

For the operation of the Division of Capital Asset Management and Maintenance

**Budgetary Direct Appropriations** **26,468,889**

*Direct Appropriations*

1102-3206	<a href="#">Maintenance and Security of Surplus State Properties</a>	359,208
1102-3210	<a href="#">Division of Capital Asset Management and Maintenance Administration</a>	6,352,339
1599-3856	<a href="#">Massachusetts Information Technology Center Rent</a>	7,115,000

*Retained Revenues*

1102-3205	<a href="#">Massachusetts Information Technology Center Rents for Maintenance and Operations</a>	5,500,000
1102-3214	<a href="#">State Transportation Building Rents for Maintenance and Operations</a>	6,388,020
1102-3231	<a href="#">Springfield State Office Building Rents for Maintenance and Operations</a>	754,322

<b>Intragovernmental Service Spending</b>		<b>11,739,934</b>
1102-3207	<a href="#">Chargeback for State Building Maintenance and Tenant Improvements</a>	770,954
1102-3224	<a href="#">Chargeback for Saltonstall Lease and Occupancy Payments</a>	10,968,980
<b>Trust and Other Spending</b>		<b>30,000</b>
1102-3261	Surplus Properties Trust Fund	30,000

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<b>Bureau of State Office Buildings</b>		<b>12,314,431</b>
For the operation of the Bureau of State Office Buildings		

<b>Budgetary Direct Appropriations</b>		<b>12,111,931</b>
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<i>Direct Appropriations</i>		
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1102-3301	<a href="#">Bureau of State Office Buildings Operations</a>	6,982,515
1102-3302	<a href="#">Utilities Costs for State Managed Buildings</a>	5,129,416

<b>Trust and Other Spending</b>		<b>202,500</b>
1102-3304	State House Special Events Fund	200,000
1102-3305	Art Conservation Fund	2,500

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<b>Massachusetts Office on Disability</b>		<b>825,205</b>
For the operation of the Massachusetts Office on Disability		

<b>Budgetary Direct Appropriations</b>		<b>551,369</b>
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<i>Direct Appropriations</i>		
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1107-2400	<a href="#">Massachusetts Office on Disability</a>	551,369
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<b>Federal Grant Spending</b>		<b>241,336</b>
1107-2450	Client Assistance Program	241,336

<b>Trust and Other Spending</b>		<b>32,500</b>
1107-2490	Disability and Business Technical Assistance	32,500

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<b>Teachers' Retirement Board</b>		<b>7,216,120</b>
For the operation of the Teachers' Retirement Board		

<b>Trust and Other Spending</b>		<b>7,216,120</b>
1108-2058	E-Retirement Project	1,542,752
1108-4000	Teachers' Retirement Board Administration	5,673,368

<b>Group Insurance Commission</b>	<b>839,602,972</b>
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For the operation of the Group Insurance Commission

<b>Budgetary Direct Appropriations</b>	<b>839,159,672</b>
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*Direct Appropriations*

1108-5100	<a href="#">Group Insurance Commission Administration</a>	2,150,984
1108-5200	<a href="#">Group Insurance Premium and Plan Costs</a>	783,275,997
1108-5350	<a href="#">Retired Governmental Employees Group Insurance Premiums</a>	1,060,500
1108-5400	<a href="#">Retired Municipal Teachers Group Insurance Premiums</a>	47,081,186
1108-5500	<a href="#">Group Insurance Dental and Vision Benefits</a>	5,591,005

<b>Trust and Other Spending</b>	<b>443,300</b>
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1120-2611	Employees' Share of the Group Insurance Trust Fund	73,000
1120-5611	Accumulated Net Interest from Employees' Premiums	370,300

<b>Public Employee Retirement Administration Commission</b>	<b>6,077,000</b>
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For the operation of the Public Employee Retirement Administration Commission

<b>Trust and Other Spending</b>	<b>6,077,000</b>
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1108-6000	Public Employee Retirement Administration Commission Trust Fund	6,077,000
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<b>Division of Administrative Law Appeals</b>	<b>867,333</b>
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For the operation of the Division of Administrative Law Appeals

<b>Budgetary Direct Appropriations</b>	<b>867,333</b>
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*Direct Appropriations*

1110-1000	<a href="#">Division of Administrative Law Appeals</a>	867,333
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<b>George Fingold Library</b>	<b>1,136,686</b>
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For the operation of the George Fingold Library

<b>Budgetary Direct Appropriations</b>	<b>1,136,686</b>
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*Direct Appropriations*

1120-4005	<a href="#">George Fingold Library</a>	1,136,686
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<b>Massachusetts Commission Against Discrimination</b>	<b>3,937,071</b>
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For the operation of the Massachusetts Commission Against Discrimination

<b>Budgetary Direct Appropriations</b>	<b>3,930,222</b>
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*Direct Appropriations*

1150-5100	<a href="#">Massachusetts Commission Against Discrimination</a>	1,434,740
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*Retained Revenues*

1150-5104	<a href="#">Federal Housing and EEOC Revenue for Closing Discrimination Cases</a>	2,467,982
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1150-5116	<a href="#">Training Fees to Support the Discrimination Prevention Certification Program</a>	27,500
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<b>Trust and Other Spending</b>	<b>6,849</b>
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1150-5113	Massachusetts Commission Against Discrimination 50th Anniversary	6,849
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<b>Department of Revenue</b>	<b>276,151,443</b>
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For the operation of the Department of Revenue

<b>Budgetary Direct Appropriations</b>	<b>221,441,885</b>
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*Direct Appropriations*

1201-0100	<a href="#">Department of Revenue Administration</a>	115,277,826
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1201-0160	<a href="#">Child Support Enforcement Division</a>	45,779,169
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1232-0100	<a href="#">Underground Storage Tank Reimbursements</a>	30,000,000
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1232-0200	<a href="#">Underground Storage Tank Administrative Review Board</a>	2,399,610
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1232-0300	<a href="#">Underground Storage Tank Municipal Grants</a>	498,000
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1233-2000	<a href="#">Reimbursements for Tax Abatements to Disabled Veterans, Widows, and Elderly</a>	8,400,000
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1233-2010	<a href="#">Reimbursements for Tax Abatements to Elderly Water and Sewer Payers</a>	9,655
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1233-2310	<a href="#">Reimbursements for Tax Abatements to the Elderly</a>	9,890,345
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*Retained Revenues*

1201-0130	<a href="#">Tax Revenues Identified by Additional Auditors and Collection Staff</a>	2,640,000
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1201-0164	<a href="#">Federal Reimbursement for Child Support Enforcement</a>	6,547,280
<b>Federal Grant Spending</b>		<b>282,319</b>
1201-0104	Joint Federal/State Motor Fuel Tax Compliance Project	9,850
1201-0109	Access and Visitation - Parent Education Program	222,469
1201-1951	Managing Child Support Arrears in Massachusetts	50,000
<b>Trust and Other Spending</b>		<b>54,427,239</b>
1201-0161	Child Support Enforcement Revolving Fund	4,533,560
1201-0410	Child Support Enforcement Trust Fund	7,446,846
1201-0412	Child Support IV-D	111,290
1201-2286	Massachusetts Community Preservation Trust Fund	35,000,000
1201-5600	State Election Campaign Fund - Receipts	2,500
1231-3573	Division of Local Services Educational Programs	20,000
1233-3300	County Correction Fund	7,313,043
<b>Appellate Tax Board</b>		<b>2,093,561</b>
For the operation of the Appellate Tax Board		
<b>Budgetary Direct Appropriations</b>		<b>2,023,561</b>
<i>Direct Appropriations</i>		
1310-1000	<a href="#">Appellate Tax Board</a>	1,723,561
<i>Retained Revenues</i>		
1310-1001	<a href="#">Tax Assessment Appeals Fees to Support Appellate Tax Board Operations</a>	300,000
<b>Trust and Other Spending</b>		<b>70,000</b>
1310-2001	Appellate Tax Board Transcript Deposits	70,000
<b>Human Resources Division</b>		<b>83,755,826</b>
For the operation of the Human Resources Division		
<b>Budgetary Direct Appropriations</b>		<b>25,954,061</b>
<i>Direct Appropriations</i>		
1750-0100	<a href="#">Human Resources Division Administration</a>	3,850,000
1750-0111	<a href="#">Civil Service Examinations</a>	102,821
1750-0119	<a href="#">Former County Employees Workers' Compensation</a>	223,350

1750-0300	<a href="#">State Contribution to Union Dental and Vision Insurance</a>	20,284,800
<i>Retained Revenues</i>		
1750-0102	<a href="#">Examination Fees for Civil Service Exam Development and Administration</a>	1,327,500
1750-0201	<a href="#">Examination Fees for Physical Abilities Test Development and Administration</a>	165,590
<b>Intragovernmental Service Spending</b>		<b>57,801,765</b>
1750-0101	<a href="#">Chargeback for Training and HR/CMS Functionality</a>	850,000
1750-0105	<a href="#">Chargeback for Workers' Compensation</a>	56,355,860
1750-0106	<a href="#">Chargeback for Workers' Compensation Litigation Unit Services</a>	595,905
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<b>Civil Service Commission</b>		<b>432,435</b>
For the operation of the Civil Service Commission		
<b>Budgetary Direct Appropriations</b>		<b>432,435</b>
<i>Direct Appropriations</i>		
1108-1011	<a href="#">Civil Service Commission</a>	432,435
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<b>Operational Services Division</b>		<b>12,465,138</b>
For the operation of the Operational Services Division		
<b>Budgetary Direct Appropriations</b>		<b>3,034,580</b>
<i>Direct Appropriations</i>		
1775-0100	<a href="#">Operational Services Division Administration</a>	1,552,042
<i>Retained Revenues</i>		
1775-0110	<a href="#">User Fees for Comm-PASS System Operations</a>	20,000
1775-0124	<a href="#">Human Services Provider Overbilling Recoveries</a>	200,000
1775-0600	<a href="#">State Surplus Property Sales Proceeds to Support Operational Services Division</a>	100,000
1775-0700	<a href="#">Revenue from Reprographic Services</a>	53,000
1775-0900	<a href="#">Federal Surplus Property Sales Proceeds to Support Operational Services Division</a>	55,000
1775-1100	<a href="#">Surplus Motor Vehicles Sales Proceeds to Support Operational Services Division</a>	1,054,538
<b>Intragovernmental Service Spending</b>		<b>8,600,000</b>
1775-0800	<a href="#">Chargeback for Purchase, Operation, and Repair of State Vehicles</a>	7,600,000



1775-1000	<a href="#">Chargeback for Reprographic Services</a>	1,000,000
<b>Trust and Other Spending</b>		<b>830,558</b>
1775-0120	Statewide Training and Resource Exposition	553,508
1775-0121	Environmentally Preferable Products Vendor Fair	49,550
1775-0122	Procurement Access and Solicitation System	220,000
1775-0123	Uniform Financial Statements and Independent Auditor's Report	7,500
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<b>Information Technology Division</b>		<b>48,729,342</b>
For the operation of the Information Technology Division		
<b>Budgetary Direct Appropriations</b>		<b>9,858,786</b>
<i>Direct Appropriations</i>		
1790-0100	<a href="#">Information Technology Division Administration</a>	5,759,065
1790-0101	<a href="#">Interim Massachusetts Management Accounting and Reporting System Operations</a>	3,599,187
<i>Retained Revenues</i>		
1790-0300	<a href="#">Vendor Computer Services Fees to Support Information Technology Division</a>	500,534
<b>Intragovernmental Service Spending</b>		<b>31,870,556</b>
1790-0200	<a href="#">Chargeback for Computer Resources and Services</a>	31,870,556
<b>Trust and Other Spending</b>		<b>7,000,000</b>
1790-6602	County Registers Technological Fund	7,000,000
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<b>Office of Educational Quality and Accountability</b>		<b>2,661,810</b>
For the operation of the Office of Educational Quality and Accountability		
<b>Budgetary Direct Appropriations</b>		<b>2,661,810</b>
<i>Direct Appropriations</i>		
7061-0029	<a href="#">Office of Educational Quality and Accountability</a>	2,661,810
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<b><a href="#">Executive Office of Environmental Affairs</a></b>		

**FISCAL YEAR 2005 RESOURCE SUMMARY (\$000)**

<i>DEPARTMENT</i>	FY 2005 Budgetary Recommendations	FY 2005 Federal, Trust, and ISF	FY 2005 Total Spending	FY 2005 Budgetary Non- Tax Revenue
<a href="#">Office of the Secretary of Environmental Affairs</a>	19,592	10,632	30,224	5,617
<a href="#">Department of Environmental Protection</a>	48,558	38,908	87,466	52,403
<a href="#">Department of Fish and Game</a>	14,872	3,733	18,605	13,111
<a href="#">Department of Agricultural Resources</a>	10,591	4,418	15,009	3,366
<a href="#">State Reclamation Board</a>	0	8,206	8,206	0
<a href="#">Department of Conservation and Recreation</a>	80,026	10,523	90,549	34,001
<b>TOTAL</b>	173,639	76,420	250,059	108,498

**Office of the Secretary of Environmental Affairs****30,223,918**

For the operation of the Office of the Secretary of Environmental Affairs

**Budgetary Direct Appropriations****19,591,927***Direct Appropriations*

2000-0100	<a href="#">Executive Office of Environmental Affairs Administration</a>	4,448,373
2000-9900	<a href="#">Bureau of Geographic and Environmental Information</a>	278,791
2010-0100	<a href="#">Recycling Coordination - Solid Waste Management Programs and Projects</a>	3,513,437
2020-0100	<a href="#">Environmental Affairs Office of Technical Assistance</a>	1,299,323
2030-1000	<a href="#">Environmental Law Enforcement</a>	9,702,003

*Retained Revenues*

2001-1001	<a href="#">Fees from Data Processing Services to Support GIS Operations</a>	100,000
2030-1004	<a href="#">Special Detail Fees to Support Environmental Law Enforcement</a>	250,000

**Intragovernmental Service Spending****510,000**

2001-1002	<a href="#">Chargeback for Computer Services</a>	350,000
2030-1002	<a href="#">Chargeback for Environmental Law Enforcement Special Details</a>	160,000

**Federal Grant Spending****7,448,297**

2000-0130	Marina Technical Assistance and Managed Measurement	15,000
2000-0131	Cooperating Technical Partners	30,000

2000-0141	Coastal Zone Management - Development	2,595,134
2000-0148	National Estuary Program Operations	471,457
2000-0186	Aquatic Nuisance Species Management Plan	10,000
2000-6063	PPIS - Improving Chemical Security through Reduced Toxics Use	15,000
2000-9701	Outdoor Recreation Projects - Political Subdivisions	2,400,000
2000-9730	Buzzards Bay Conservation and Management Plan	471,411
2000-9760	Inventory of Navy Shipwrecks in Massachusetts Waters	1,300
2030-0013	JEA between NOAA/OLE - Fisheries Enforcement	458,605
2030-0108	Fisheries Enforcement Support Services	45,500
2030-9701	Outdoor Recreation Projects - Political Subdivisions	934,890
<b>Trust and Other Spending</b>		<b>2,673,694</b>
2000-6001	Low-Level Radioactive Waste Surcharge	2,000
2000-6010	New Bedford Harbor Natural Resources Damage Settlement Restoration Trust Fund	322,855
2000-6020	Natural Resources Damages Trust Fund	800,000
2000-6051	Massachusetts Bay Environmental Trust Fund	1,548,839
<b>Department of Environmental Protection</b>		<b>87,465,689</b>
For the operation of the Department of Environmental Protection		
<b>Budgetary Direct Appropriations</b>		<b>48,557,989</b>
<i>Direct Appropriations</i>		
2200-0100	<a href="#">Department of Environmental Protection Administration and Program Operations</a>	25,640,275
2210-0100	<a href="#">Toxics Use Reduction Act Administration</a>	918,782
2220-2220	<a href="#">Clean Air Act Administration</a>	948,068
2220-2221	<a href="#">Clean Air Act Operating Permit Program</a>	1,975,287
2250-2000	<a href="#">Safe Drinking Water Act Compliance</a>	1,506,194
2260-8870	<a href="#">Hazardous Waste Site Cleanup</a>	14,240,365
2260-8872	<a href="#">Brownfields Site Audit Program</a>	1,794,710
2260-8881	<a href="#">Board of Registration of Hazardous Waste Site Cleanup Professionals</a>	334,308
<i>Retained Revenues</i>		
2200-0102	<a href="#">Wetlands Permitting Fee to Support Review and Related Programs</a>	1,200,000
<b>Federal Grant Spending</b>		<b>23,570,695</b>
2200-9706	Water Quality Management Planning	547,631
2200-9712	Cooperative Agreement - Leaking Underground Storage Tanks	983,689
2200-9717	Environmental Restoration Program - Department of Defense	1,918,833
2200-9721	Charles George Landfill - Operable Unit III Operation and Maintenance	12,746
2200-9722	Baird and McGuire Superfund Site Cooperative Agreement	885,928

2200-9724	Superfund Block Grant	1,144,195
2200-9728	Brownfields Assessment Program Multi-Site Cooperative Agreement	360,958
2200-9729	Brownfield Pilots Cooperative Agreements	8,403
2200-9730	Impact Area Groundwater Study Massachusetts Military Reservation	241,054
2200-9731	Brownfields Response	639,355
2230-9702	Air, Water, and Hazardous Waste Management Regulatory Programs	15,127,959
2230-9705	National Environmental Information Exchange Network	113,000
2230-9706	Network Exchange Readiness Grant	28,576
2240-9760	Categorical Charles River Grant	5,000
2240-9762	Reimbursement to Operators of Small Water Systems for Training and Certification	79,000
2240-9764	Special Appropriation Set-Aside Administration	22,923
2240-9765	Water Protection Coordination Grants	41,100
2240-9767	Assabet River Watershed Project	40,000
2240-9769	Estuaries Watershed Permitting	47,200
2250-9712	Clean Air Act - Fine Particulate Matter Air Monitoring	685,531
2250-9715	Municipal Environmental Compliance Stewardship	6,751
2250-9716	Ambient Air Toxics Pilot Project	43,086
2250-9717	Evaluation Outcomes	77,330
2250-9718	Environmental Results Automation	48,670
2250-9719	EMS Development in Public Schools	5,000
2250-9721	Biowatch Monitoring	452,589
2250-9722	Supermarket Recycling of Food Waste	4,188
<b>Trust and Other Spending</b>		<b>15,337,005</b>
2200-0884	Springfield Materials Recycling Facility - 1990-95 Residual Revenues	40,000
2200-6001	Department of Environmental Protection - Administration of Federal Funds	3,198,665
2200-6007	Federal Water Pollution Abatement	2,175,478
2200-6008	Drinking Water State Revolving Fund - Administration Trust	8,974,398
2200-6009	Southern States Energy Board	18,264
2200-6010	Tewksbury Industries, Inc. Expendable Trust Superior Court Civil Action	50,000
2200-6014	Bedford Harbor Expendable Trust	50,000
2200-6015	Route 3 North Design/Build Expendable Trust	1,600
2200-6016	General Electric Expendable Trust	250,000
2200-6017	Northeast Energy Associates Expendable Trust	50,000
2200-6018	Ford Foundation Award for Innovation in American Government	3,500
2200-6019	Lab Vantage Solutions Contract Settlement	5,100
2200-6020	MBTA South Shore Extension Permitting	150,000
2200-6021	Katrina Properties, Inc.	50,000
2200-6022	Riverfront Area Stormwater Workshops	50,000
2200-6431	Silresim Lowell Operation and Maintenance Consent Decree	10,000
2200-6432	Silresim Lowell Replacement Costs Consent Decree	10,000

2200-6433	Charles George Tyngsborough Response Costs Consent Decree	150,000
2200-6434	Charles George Tyngsborough Natural Resource Damage Decree	10,000
2200-9725	Fort Devens Expendable Trust	90,000

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<b>Department of Fish and Game</b>	<b>18,604,674</b>
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For the operation of the Department of Fish and Game

<b>Budgetary Direct Appropriations</b>	<b>14,871,762</b>
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*Direct Appropriations*

2300-0100	<a href="#">Department of Fish and Game - Commissioner's Office</a>	680,720
2300-0101	<a href="#">Riverways Protection, Restoration, and Public Access Promotion</a>	249,285
2310-0200	<a href="#">Division of Fisheries and Wildlife Administration</a>	7,382,279
2310-0316	<a href="#">Wildlife Habitat Purchase</a>	1,419,000
2310-0317	<a href="#">Waterfowl Management Program</a>	85,000
2320-0100	<a href="#">Public Access Board Administration</a>	257,700
2330-0100	<a href="#">Division of Marine Fisheries Administration</a>	3,676,082
2330-0120	<a href="#">Marine Recreational Fisheries Development</a>	530,836
2350-0101	<a href="#">Hunter Safety Training Program</a>	437,099

*Retained Revenues*

2330-0121	<a href="#">Marine Recreational Fishing Fees to Support Sportfish Restoration Programs</a>	153,761
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<b>Federal Grant Spending</b>	<b>3,110,755</b>
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2300-0112	River Restoration Program	50,000
2310-0115	Landowner Incentive Program - Tier 1	50,000
2310-0116	Landowner Incentive Program - Tier 2	150,000
2315-9709	Reptiles and Amphibians Habitat Protection	3,400
2330-9222	Clean Vessel Act	600,000
2330-9712	Commercial Fisheries Statistics	139,762
2330-9713	Right Whale Conservation	140,000
2330-9714	Commercial Fisheries Extension	60,113
2330-9721	Anadromous Fisheries Management	50,000
2330-9725	Boating Infrastructure	100,000
2330-9726	Lobster Trap Escape Vent Selectivity Study	50,000
2330-9728	Monkfish Cooperative Research Project - Gillnet Survey and Study Fleet	290,445
2330-9730	Interstate Fisheries Management Support	371,584
2330-9732	ACCSP Implementation Strategic Plan	36,691
2330-9733	Testing Cod Avoiding Trawl Net Designs	318,760
2330-9734	Cod Distribution Pilot Study	600,000
2330-9735	Multispecies Fishery Economic Assistance	100,000

<b>Trust and Other Spending</b>		<b>622,157</b>
2300-6000	Clean Waterways Trust	220,000
2330-0101	Marine Mammals, Fisheries Research, and Conservation	402,157

<b>Department of Agricultural Resources</b>	<b>15,008,980</b>
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For the operation of the Department of Agricultural Resources

<b>Budgetary Direct Appropriations</b>	<b>10,590,752</b>
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*Direct Appropriations*

2511-0100	<a href="#">Department of Food and Agriculture Administration</a>	4,210,752
2511-0105	<a href="#">Emergency Food Assistance Program</a>	6,280,000
2511-3002	<a href="#">Integrated Pest Management Program</a>	100,000

<b>Federal Grant Spending</b>	<b>4,101,797</b>
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2511-0310	Pesticide Enforcement	173,100
2511-0320	Certification of Pesticide Applicators	122,717
2511-0335	Integrated Pest Management Schools - Day Care Centers	66,667
2511-0400	Cooperative Pest Survey Program	70,334
2511-0972	Farmland Protection	2,855,000
2515-1005	Mad Cow Disease Surveillance	39,090
2515-1006	Swine Garbage Feeding Monitoring	18,000
2515-1007	Newcastle Disease Surveillance	8,000
2516-9002	Development of Institutional Marketing	30,301
2516-9003	Farmers' Market Coupon Program	599,188
2516-9004	Senior Farmers' Market Nutrition Program	56,900
2516-9007	Organic Certification Cost-Share Program	62,500

<b>Trust and Other Spending</b>	<b>316,431</b>
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2511-0003	Retired Greyhound Care and Adoption Trust	304,431
2518-1002	Simulcast Wagering of Horse Racing Trust	12,000

<b>State Reclamation Board</b>	<b>8,206,369</b>
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For the operation of the State Reclamation Board

<b>Trust and Other Spending</b>	<b>8,206,369</b>
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2520-0000	State Reclamation Board Administration	98,322
2520-0300	Cape Cod Mosquito Control Project Assessments	1,310,341
2520-0900	Suffolk County Mosquito Control Project Assessments	185,375
2520-1000	Central Massachusetts Mosquito Control Project Assessments	1,287,990
2520-1100	Berkshire County Mosquito Control Project Assessments	121,095
2520-1200	Norfolk County Mosquito Control Project Assessments	1,240,474
2520-1300	Bristol County Mosquito Control Project Assessments	970,909
2520-1400	Plymouth County Mosquito Control Project Assessments	1,351,005
2520-1500	Northeast Mosquito Control Project Assessments and Wetlands Management District	1,033,769
2520-1501	North Shore Mosquito Control Maintenance Project	66,604
2520-1600	East Middlesex Mosquito Control Project Assessments	498,938
2520-2300	Cape Cod Greenhead Fly Control Project Assessments	23,008
2520-2500	North Shore Greenhead Fly Control Project Assessments	18,539

**Department of Conservation and Recreation****90,549,056**

For the operation of the Department of Conservation and Recreation

**Budgetary Direct Appropriations****80,026,496***Direct Appropriations*

2800-0100	<a href="#">Department of Conservation and Recreation Administration</a>	7,123,416
2800-0101	<a href="#">Watershed Management Program</a>	10,604,899
2800-0200	<a href="#">Zoos Operations</a>	5,000,000
2810-0100	<a href="#">State Parks and Recreation</a>	18,164,818
2810-2000	<a href="#">State Park Seasonals</a>	5,418,329
2820-0100	<a href="#">Urban Parks and Recreation</a>	21,096,478
2820-0200	<a href="#">Urban Park Seasonals</a>	2,991,820
2820-2000	<a href="#">Parkways Snow and Ice</a>	1,466,867
2820-9005	<a href="#">Parkways Street Lighting</a>	2,606,651

*Retained Revenues*

2810-2040	<a href="#">State Park Fees to Support Facility Operations</a>	2,553,218
2820-1000	<a href="#">Citation Fees to Support Park Ranger Operations</a>	150,000
2820-1001	<a href="#">Usage and Lease Fees to Support Park Telecommunications Infrastructure</a>	50,000
2820-3001	<a href="#">Usage Fees to Support Skating Rink Operations</a>	1,000,000
2820-4420	<a href="#">Ponkapoag Golf Course Revenues to Support Operations and Maintenance</a>	1,100,000
2820-4421	<a href="#">Leo J. Martin Golf Course Revenues to Support Operations and Maintenance</a>	700,000

**Federal Grant Spending****3,484,935**

2800-9707	National Flood Insurance Program - FEMA Community Assistance Program	170,342
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2800-9720	Blackstone Heritage Corridor Commission Cooperative Agreement	26,540
2800-9725	FEMA National Dam Safety Program	74,492
2800-9727	Pier Repair - Gallops Island Boston Harbor Islands Partnership Cooperative	103,000
2800-9728	Rehabilitation Services - Inspire	130,608
2800-9730	State Parks for Everyone Rehabilitation Services	50,806
2820-9702	Rural Community Fire Protection	65,930
2821-9705	Shade Tree and Forest Health	507,472
2821-9710	Forest Land Enhancement	71,222
2821-9711	Rural Fire Prevention and Control	168,000
2821-9713	Wildland Urban Interface Fuels Management in Southeastern Massachusetts	549,506
2821-9722	Forest Resource Management - US Forest Service	27,674
2821-9726	Forest Health Management - US Forest Service	104,500
2840-9709	Waquoit Bay National Estuarine Research Reserve Consolidated Funding	558,343
2840-9714	Waquoit Bay Land Acquisition - National Estuarine Research Reserve	226,000
2840-9757	Lower Neponset River Estuary Salt Marsh Restoration	425,500
2840-9760	Minuteman Commuter Bikeway	100,000
2840-9761	Arlington-to-Boston Bike Path	125,000
<b>Trust and Other Spending</b>		<b>7,037,625</b>
2800-6002	Environmental Management Conservation	175,000
2800-6005	Wachusett Mountain Resource Management and Protection Plan	55,787
2800-6006	Campground Reservation Fees	215,000
2820-6006	Massachusetts Re-Leaf	35,000
2820-6025	Forest Products	50,000
2820-6027	Schooner Ernestina Commission	50,000
2822-1441	Watershed Division	5,500,000
2822-1444	Holden/West Boylston State Revolving Fund	500,000
2848-0052	Purchase of Investments and Payments from Income	50,000
2848-0059	John Fitzgerald Kennedy Park	34,838
2848-0066	Special Events	105,000
2848-0067	Encroachment Reclamation	50,000
2848-0068	Magazine Beach Enhancement - Cambridge	100,000
2848-0069	Alewife Brooke Reservation Enhancement	60,000
2848-0072	Revere Beach Reservation - North Lot	57,000

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### [Executive Office of Transportation and Construction](#)

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**FISCAL YEAR 2005 RESOURCE SUMMARY (\$000)**

<i>DEPARTMENT</i>	FY 2005 Budgetary Recommendations	FY 2005 Federal, Trust, and ISF	FY 2005 Total Spending	FY 2005 Budgetary Non- Tax Revenue
<a href="#">Office of the Secretary of Transportation and Construction</a>	48,010	9,922	57,931	698
<a href="#">Massachusetts Aeronautics Commission</a>	512	106	618	395
<a href="#">Department of Highways</a>	241,314	0	241,314	7,962
<b>TOTAL</b>	289,836	10,028	299,863	9,055

**Office of the Secretary of Transportation and Construction****57,931,146**

For the operation of the Office of the Secretary of Transportation and Construction

**Budgetary Direct Appropriations****48,009,622***Direct Appropriations*6000-0100 [Executive Office of Transportation and Construction](#) 199,6386005-0015 [Regional Transit Authorities Contract Assistance](#) 47,782,640*Retained Revenues*6000-0110 [Railroad Property Revenues to Support Management and Maintenance](#) 27,344**Federal Grant Spending****9,160,250**

6000-0018 Rural Public Transportation Assistance 2,775,856

6000-0019 Section 5307 Transportation Demand Management 400,000

6000-0020 Jobs Access - Reverse Commute 564,223

6000-0023 Rural Public Transportation Planning 2,950,060

6000-0049 Elderly and Handicapped Transportation Capital Grant 2,470,111

**Trust and Other Spending****761,274**

6000-1930 Preparation of Transit Programs 761,274

**Massachusetts Aeronautics Commission****617,926**

For the operation of the Massachusetts Aeronautics Commission

**Budgetary Direct Appropriations****511,926***Direct Appropriations*

6006-0003 [Massachusetts Aeronautics Commission](#) 511,926

**Federal Grant Spending** **106,000**

6006-0042 Airport System Planning 106,000

**Department of Highways** **241,313,968**

For the operation of the Department of Highways

**Budgetary Direct Appropriations** **241,313,968**

*Direct Appropriations*

6010-0001 [Department of Highways Administration](#) 34,659,128

6010-1002 [Turnpike Operations and Maintenance](#) 161,654,840

6030-7201 [Snow and Ice Control](#) 45,000,000

## [Department of Housing and Community Development](#)

### FISCAL YEAR 2005 RESOURCE SUMMARY (\$000)

DEPARTMENT	FY 2005 Budgetary Recommendations	FY 2005 Federal, Trust, and ISF	FY 2005 Total Spending	FY 2005 Budgetary Non- Tax Revenue
<a href="#">Development Coordinating Council</a>	240	0	240	0
<a href="#">Department of Housing and Community Development</a>	69,951	388,564	458,516	3,052
<b>TOTAL</b>	70,191	388,564	458,756	3,052

**Development Coordinating Council** **240,000**

For the operation of the Development Coordinating Council

**Budgetary Direct Appropriations** **240,000**

*Direct Appropriations*

7004-0000 [Executive Office for Commonwealth Development](#)

240,000

**Department of Housing and Community Development****458,515,574**

For the operation of the Department of Housing and Community Development

**Budgetary Direct Appropriations****69,951,248***Direct Appropriations*

7004-0099	<a href="#">Department of Housing and Community Development Administration</a>	6,741,726
7004-3036	<a href="#">Housing Services to Low-Income Tenants in Private Housing</a>	541,000
7004-4314	<a href="#">Service Coordinators Program</a>	490,401
7004-9004	<a href="#">Public Housing Transition Rent Escrow Program</a>	500,000
7004-9005	<a href="#">Subsidies to Public Housing Authorities</a>	30,271,292
7004-9024	<a href="#">Massachusetts Rental Voucher Program</a>	20,106,829
7004-9030	<a href="#">Alternative Housing Voucher Program</a>	2,300,000
7004-9033	<a href="#">Chapter 707 Rental Assistance</a>	2,000,000
7004-9201	<a href="#">Interest Subsidies for Private Development of Affordable Housing</a>	5,500,000

*Retained Revenues*

7004-9315	<a href="#">Low-Income Housing Tax Credit Fees to Support Program Management</a>	1,500,000
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**Federal Grant Spending****386,030,790**

7004-0304	Lead-Based Paint Control Program	1,093,180
7004-2030	Weatherization Assistance for Low-Income Persons	6,644,629
7004-2033	Low-Income Home Energy Assistance Program	75,118,510
7004-2034	Community Service Block Grant	17,007,939
7004-2035	Community Service Block Grant Training and Technical Assistance	37,380
7004-3037	Small Cities Community Development Block Grant	46,800,634
7004-9009	Section 8 Substantial Rehabilitation Program	6,800,000
7004-9014	Federal Housing Voucher Program	198,000,000
7004-9019	Section 8 Moderate Rehabilitation Program	10,000,000
7004-9020	Section 8 New Construction Program	5,800,000
7004-9028	Home Investment Partnerships	18,462,518
7004-9039	Home Technical Assistance	120,000
7004-9051	Shelter Plus Care - Lowell	26,000
7004-9053	Shelter Plus Care - Southbridge	120,000

**Trust and Other Spending****2,533,536**

7004-2361	Section 8 Substantial Rehabilitation Administrative Fee	407,153
7004-2363	Section 8 Administrative Fee Housing Voucher	1,534,796

7004-2364	Section 8 Administrative Fee Moderate Rehabilitation	215,823
7004-2365	Section 8 Administrative Fee New Construction	375,764

## **HEALTH AND HUMAN SERVICES**

### **Executive Office of Health and Human Services**

#### **FISCAL YEAR 2005 RESOURCE SUMMARY (\$000)**

<i>DEPARTMENT</i>	FY 2005 Budgetary Recommendations	FY 2005 Federal, Trust, and ISF	FY 2005 Total Spending	FY 2005 Budgetary Non- Tax Revenue
Executive Office of Health and Human Services	4,951,474	70,656	5,022,130	2,871,814
<b>TOTAL</b>	4,951,474	70,656	5,022,130	2,871,814

#### **Executive Office of Health and Human Services**

**5,022,129,985**

For the operation of the Executive Office of Health and Human Services

#### **Budgetary Direct Appropriations**

**4,951,474,143**

##### *Direct Appropriations*

4000-0300	<a href="#">Executive Office of Health and Human Services and Medicaid Administration</a>	119,408,440
4000-0430	<a href="#">MassHealth - CommonHealth Plan</a>	86,982,170
4000-0500	<a href="#">MassHealth - Managed Care Plans</a>	2,415,973,843
4000-0700	<a href="#">MassHealth - Indemnity and Third Party Liability Plans</a>	1,285,901,376
4000-0860	<a href="#">MassHealth - Standard Coverage</a>	425,074,321
4000-0870	<a href="#">MassHealth - Basic Coverage</a>	133,063,557
4000-0875	<a href="#">MassHealth - Breast and Cervical Cancer Treatment</a>	2,623,009
4000-0880	<a href="#">MassHealth - Family Assistance Plan</a>	92,935,205
4000-0890	<a href="#">MassHealth - Premium Assistance and Insurance Partnership Program</a>	26,788,419
4000-0891	<a href="#">MassHealth - Insurance Partnership for Small Employers</a>	4,908,774
4000-0895	<a href="#">Healthy Start Program</a>	6,213,532
4000-0990	<a href="#">Children's Medical Security Plan</a>	11,874,000

4000-1400	<a href="#">MassHealth - HIV Plan</a>	6,143,743
4120-4001	<a href="#">Accessible Housing Registry for Disabled Persons</a>	83,754
<i>Retained Revenues</i>		
4000-0320	<a href="#">Recoveries from Current and Prior Fiscal Years to Support MassHealth Programs</a>	333,500,000
<b>Federal Grant Spending</b>		<b>51,799,866</b>
4000-0707	Supportive Housing	100,000
4000-0708	Head Start Demonstration	264,699
4000-0713	Youth Development State Collaboration	153,887
4000-9401	Community Mental Health Services	9,931,056
4000-9402	Substance Abuse Prevention and Treatment Block Grant	39,550,224
4000-9404	McKinney Shelter Plus Care	1,800,000
<b>Trust and Other Spending</b>		<b>18,855,976</b>
4000-0118	School Readiness Indicators Initiative	87,580
4000-4000	Health Insurance Portability and Accountability Act Fund	18,768,396

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### [Department of Elder Affairs](#)

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#### FISCAL YEAR 2005 RESOURCE SUMMARY (\$000)

<i>DEPARTMENT</i>	FY 2005 Budgetary Recommendations	FY 2005 Federal, Trust, and ISF	FY 2005 Total Spending	FY 2005 Budgetary Non- Tax Revenue
Department of Elder Affairs	2,040,640	35,745	2,076,385	889,590
<b>TOTAL</b>	2,040,640	35,745	2,076,385	889,590

**Department of Elder Affairs** **2,076,385,415**

For the operation of the Department of Elder Affairs

**Budgetary Direct Appropriations** **2,040,640,115**

*Direct Appropriations*

4000-0600	<a href="#">MassHealth - Senior Care Plans</a>	1,602,976,778
4000-0620	<a href="#">MassHealth - Senior Care Options</a>	140,800,000
9110-0100	<a href="#">Department of Elder Affairs Administration</a>	1,705,696
9110-0102	<a href="#">Elder Assisted Living Facilities Certification</a>	248,145
9110-1455	<a href="#">Senior Prescription Drug Insurance</a>	96,372,765
9110-1500	<a href="#">Elder Enhanced Community Options</a>	37,488,337
9110-1604	<a href="#">Supportive Senior Housing Program</a>	1,940,000
9110-1630	<a href="#">Elder Home Care Purchased Services</a>	101,960,705
9110-1633	<a href="#">Elder Home Care Case Management and Administration</a>	36,379,431
9110-1636	<a href="#">Elder Protective Services</a>	9,604,137
9110-1660	<a href="#">Congregate Housing Program</a>	1,309,680
9110-1900	<a href="#">Local Elder Services Programs</a>	3,954,441
9110-9002	<a href="#">Grants to Councils on Aging</a>	5,900,000
<b>Federal Grant Spending</b>		<b>35,699,977</b>
9110-1071	Older Americans Act - Title VII Elder Abuse Prevention	152,812
9110-1072	Older Americans Act - Title VII Ombudsman	302,838
9110-1073	Older Americans Act - Title III Preventive Health	626,782
9110-1074	Older Americans Act - Title III and Title VII	9,398,173
9110-1077	National Family Caregiver Support Program	4,952,082
9110-1095	Health Information Counseling and Assistance	316,519
9110-1173	Older Americans Act - Title III Nutrition Program	13,420,000
9110-1174	Nutrition Services Incentive Program	3,976,430
9110-1178	Community Service Employment Program	1,930,927
9110-2457	Springfield Multicultural Alzheimer's Services Project	333,414
9110-2531	Caregiver Resource Center for Deaf and Late-Deafened Elders	40,000
9110-2760	New England Massachusetts Aging and Disability Resource Center	139,375
9110-2761	Aging and Disability Resource Center - Center for Medicaid and Medicare Services	110,625
<b>Trust and Other Spending</b>		<b>45,323</b>
9100-1700	Governor's Annual Conference on Aging	15,000
9100-1850	Elder Service Training Program	4,000
9110-0103	Coming Home - Elder Affordable Assisted Living	18,323
9110-1096	Serving the Health Information Needs of Elders	5,000
9110-1722	Silver-Haired Legislature	1,000
9110-1851	Elder Care, Education, Training, Research, and Development	2,000

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**Office of Health Services**


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**FISCAL YEAR 2005 RESOURCE SUMMARY (\$000)**

<i>DEPARTMENT</i>	FY 2005 Budgetary Recommendations	FY 2005 Federal, Trust, and ISF	FY 2005 Total Spending	FY 2005 Budgetary Non- Tax Revenue
<a href="#">Division of Health Care Finance and Policy</a>	9,686	288,500	298,186	11,235
<a href="#">Department of Public Health</a>	337,881	238,723	576,604	137,692
<a href="#">Department of Mental Health</a>	587,654	22,424	610,078	103,551
<b>TOTAL</b>	935,221	549,647	1,484,868	252,479

**Division of Health Care Finance and Policy** **298,186,374**

For the operation of the Division of Health Care Finance and Policy

**Budgetary Direct Appropriations** **9,686,374**

*Direct Appropriations*

4100-0060 [Division of Health Care Finance and Policy](#) 9,686,374

**Trust and Other Spending** **288,500,000**

4100-0062 Health Care Quality Improvement Trust Fund 288,500,000

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**Department of Public Health** **576,604,052**

For the operation of the Department of Public Health

**Budgetary Direct Appropriations** **337,881,129**

*Direct Appropriations*

4510-0100 [Department of Public Health Administration](#) 18,611,843

4510-0600 [Environmental Health Services](#) 2,576,704

4510-0710 [Health Care Quality and Improvement](#) 7,886,905

4510-0790 [Regional Emergency Medical Services](#) 1,246,896

4510-0810 [Sexual Assault Nurse Examiner Program](#) 733,409

4512-0103 [AIDS Prevention, Treatment, and Services](#) 30,353,174

4512-0200	<a href="#">Substance Abuse Services</a>	31,727,349
4512-0500	<a href="#">Dental Health Services</a>	1,229,150
4513-1000	<a href="#">Family Health Services</a>	3,959,000
4513-1002	<a href="#">WIC Nutritional Services</a>	12,571,048
4513-1020	<a href="#">Early Intervention Services</a>	29,188,130
4513-1023	<a href="#">Newborn Hearing Services</a>	83,060
4516-1000	<a href="#">State Laboratory and Communicable Disease Control Services</a>	9,799,775
4530-9000	<a href="#">Teenage Pregnancy Prevention Technical Assistance and Services</a>	450,000
4570-1500	<a href="#">Early Breast Cancer Detection</a>	3,029,488
4580-1000	<a href="#">Universal Immunization Program</a>	19,152,068
4590-0300	<a href="#">Smoking Prevention and Cessation Programs</a>	2,535,000
4590-0915	<a href="#">Consolidated Public Health Hospitals</a>	109,961,305

*Retained Revenues*

4510-0099	<a href="#">Health Facility Licensing, Inspections, and Records Fees to Support Operations</a>	6,000,000
4510-0615	<a href="#">Fees from Nuclear Power Reactor Monitoring</a>	1,324,195
4510-0616	<a href="#">Fees from Prescription Drug Registration and Monitoring</a>	551,110
4510-0712	<a href="#">Health Facility Licensing Fees for Division of Health Care Quality Operations</a>	1,304,922
4512-0106	<a href="#">Manufacturer Rebates for AIDS Drug Program</a>	1,200,000
4513-1010	<a href="#">Reimbursement from Early Intervention Services for Medicaid-Eligible Children</a>	2,700,050
4513-1012	<a href="#">Manufacturer Rebates for WIC Program</a>	23,230,000
4516-0263	<a href="#">Fees from Blood Lead Testing</a>	1,486,551
4516-1022	<a href="#">Tuberculosis Testing Fees to Support State Lab Operations</a>	300,000
4518-0200	<a href="#">Fees from the Registry of Vital Records and Statistics</a>	261,687
4590-0912	<a href="#">Western Massachusetts Hospital Federal Reimbursement for Hospital Operations</a>	13,928,310
4590-0913	<a href="#">Private Medical Vendor Revenues for County Corrections Inmates' Medical Service</a>	500,000

**Intragovernmental Service Spending** **2,950,000**

4590-0901	<a href="#">Chargeback for Consolidated Public Health Hospitals</a>	150,000
4590-0903	<a href="#">Chargeback for Medical Services for County Corrections Inmates</a>	2,800,000

**Federal Grant Spending** **218,621,908**

4500-1000	Preventive Health Services Block Grant	3,720,978
4500-1050	Rape Prevention and Education	1,166,311
4500-1055	Violence Against Women Planning and Implementation	50,000
4500-2000	Maternal and Child Health Services Block Grant	13,851,016
4502-1012	Cooperative Health Statistics System	510,691
4510-0109	State Loan Repayment Project	250,000
4510-0113	Office of Rural Health	150,000
4510-0118	Primary Care Cooperative Agreement	112,200
4510-0119	Rural Hospital Flexibility Program	312,793



4510-0220	Children's Oral Healthcare Access Program	75,000
4510-0400	Medicare and Medicaid Survey and Certification	7,754,413
4510-0403	Massachusetts Reporting System Evaluation	1,127,009
4510-0404	Bioterrorism Hospital Preparedness	12,770,634
4510-0500	Clinical Laboratory Improvement Amendments	181,760
4510-0619	FDA Inspection of Food Establishments	188,527
4510-0624	Retail Food Regulators Instruction	42,058
4510-0629	Harold Rodgers Prescription Drug Monitor	111,500
4510-0636	Childhood Lead Paint Poisoning Prevention	1,352,822
4510-0792	Trauma EMS Maternal and Child Health	40,000
4510-9014	Mammography Quality Standards Act Inspections	174,450
4510-9040	Diabetes Control Program	822,098
4510-9043	Demonstration Program to Conduct Toxic Waste Site Health Impact Assessments	697,014
4510-9048	Indoor Radon Development Program	210,924
4510-9052	Tremolite Asbestos Exposure	7,135
4510-9053	Beaches Environmental Assessment	317,698
4510-9056	National Environmental Public Health Tracking	568,205
4510-9062	Prevalence of Alzheimer's and Multiple Sclerosis in Hazardous Waste Communities	83,824
4510-9063	Environmental and Health Effects Tracking	356,250
4512-0102	Sexually Transmitted Disease Control	1,784,399
4512-0107	HIV Risk Behavior Surveillance	107,445
4512-0179	Vaccination Assistance Project	5,151,969
4512-0180	Epidemiology and Lab Surveillance	2,066,035
4512-0184	Viral Hepatitis Prevention Services - Integration into Existing Programs	386,117
4512-9061	State Data Infrastructure Program - Massachusetts Bureau of Substance Abuse	144,064
4512-9062	Mental Health and Substance Abuse Emergency Response	99,500
4512-9426	Uniform Alcohol and Drug Abuse Data Collection	81,176
4513-0111	Housing Opportunities - People with AIDS	1,791,000
4513-9007	Nutritional Status of Women, Infants, and Children	64,070,222
4513-9018	Augmentation and Evaluation of Established Health Education - Risk Reduction	11,032,176
4513-9019	HIV Testing - Regular Medical Care Services	321,370
4513-9021	Program for Infants and Toddlers with Handicaps	8,412,100
4513-9022	Prevention Disability State-Based Project	387,000
4513-9027	MassCare - Community AIDS Resource Enhancement	888,693
4513-9030	Planning a Comprehensive Primary Care System for all MA Children and Youth	100,000
4513-9035	AIDS Surveillance and Seroprevalence Project	1,258,096
4513-9037	Ryan White Comprehensive AIDS Resources	24,335,640
4513-9038	Shelter Plus Care - Worcester	190,512
4513-9046	Congenital Anomalies Center of Excellence	1,165,000
4513-9050	Max Care - Maximizing Children's Health and Safety in Child Care	50,000
4513-9051	Rural Domestic Violence and Child Victimization Project	465,560

4513-9053	HIV/AIDS and STD Prevention - Behavioral Data and Program Decision Making	250,433
4513-9060	Residential Fire Injury Prevention, Intervention, and Surveillance	180,000
4513-9061	Abstinence Education Project	739,012
4513-9066	Universal Newborn Hearing Screening - Enhancement Project	139,800
4513-9069	HIV Intervention Care Demonstration for the Incarcerated	250,000
4513-9071	Early Hearing Detection and Intervention - Tracking and Research	152,000
4513-9072	Intimate Partner Violence among Racial and Ethnic Minority Populations	559,169
4513-9073	Medical Home Project	197,962
4513-9074	Genetics Services Project	356,168
4513-9075	Alcohol Screening During Pregnancy - Replicating Lessons Learned	150,000
4513-9076	Early Childhood Comprehensive Systems	100,000
4513-9077	Emergency Medical Services for Children Partnership II	100,000
4513-9078	Asthma Planning Collaborative	200,000
4514-1001	Cultural Perspective - Obesity Among Hispanic Participants	39,982
4514-1004	Emotion Based Messages to Promote Healthy Behaviors	135,907
4515-0114	Refugee Health Services Special Conditions	118,073
4515-0115	Tuberculosis Control Project	3,107,101
4515-0117	Tuberculosis Epidemiologic and Operational Research	33,378
4515-0121	Tuberculosis Epidemiologic Studies Consortium	126,233
4515-0200	STD/HIV Prevention Training Centers	482,684
4515-0203	Monitoring Trends in Prevalence of STD, TB, and HIV Risk Behaviors	44,828
4516-1018	Lyme Disease Research and Education	594,613
4516-1019	Laboratory Biomonitoring Planning	399,826
4516-1021	Public Health Preparedness and Response for Bioterrorism	26,660,902
4518-0505	Technical Data - Massachusetts Birth/Infant Death File Linkage and Analysis	49,509
4518-0506	Core Injury Surveillance Phase III	90,000
4518-0507	Core Injury Surveillance Phase II	66,000
4518-0508	Statewide Injury Surveillance Evaluation	14,918
4518-0509	Occupational Health Surveillance - Low Incomes	39,085
4518-0513	Occupational Injuries to Youth Under 18 - Enhanced Surveillance	61,903
4518-0514	National Violent Death Reporting System	280,000
4518-0532	Core Occupational Health Surveillance	338,153
4518-1000	Procurement of Information for the National Death Index	43,598
4518-1002	Massachusetts Death File - Social Security Administration	79,300
4518-1003	Massachusetts Birth Records - Social Security Administration	370,101
4518-9022	Sentinel Event Notification System for Occupational Risks	152,324
4518-9023	Census of Fatal Occupational Injuries	36,000
4518-9025	Fatality Surveillance and Field Investigations	125,466
4570-1509	Massachusetts Cardiovascular Disease Prevention	360,000
4570-1511	Massachusetts Pass Key to Women's Health	100,000
4570-1512	National Cancer Prevention Control	5,714,163

4570-1515	Chronic Disease Prevention and Health Promotion	4,055,103
4590-0306	Design and Characterization of Cigarettes	234,830
<b>Trust and Other Spending</b>		<b>17,151,015</b>
4510-0606	Urea Formaldehyde Foam Insulation for Homeowners	23,549
4510-0622	Radiation Control Trust	331,904
4510-0623	Surveillance of Health Outcomes and Drinking Water Quality Testing Trust	147,119
4510-0635	Lead Paint Education and Training	1,344,885
4510-0714	Civil Monetary Penalties	142,559
4510-0727	Health Boards Professional Licensure Trust	5,672,610
4510-0729	Board of Registration in Medicine Trust	7,241,441
4510-6921	Organ Transplant Fund	315,000
4512-0105	Massachusetts AIDS Fund	190,000
4512-9410	Share Revolving Loan Fund	20,000
4514-0100	Catastrophic Illness in Children Relief	1,721,948
<b>Department of Mental Health</b>		<b>610,077,953</b>
For the operation of the Department of Mental Health		
<b>Budgetary Direct Appropriations</b>		<b>587,653,558</b>
<i>Direct Appropriations</i>		
5011-0100	<a href="#">Department of Mental Health Administration</a>	35,376,100
5042-5000	<a href="#">Child and Adolescent Mental Health Services</a>	67,480,837
5046-0000	<a href="#">Adult Mental Health and Support Services</a>	272,590,988
5046-2000	<a href="#">Statewide Homelessness Support Services</a>	22,182,363
5047-0001	<a href="#">Emergency Services and Acute Inpatient Care</a>	29,994,109
5055-0000	<a href="#">Forensic Services Program for Mentally Ill Persons</a>	6,072,620
5095-0015	<a href="#">State Psychiatric Hospitals and Inpatient Services</a>	149,331,541
<i>Retained Revenues</i>		
5046-4000	<a href="#">Housing Occupancy Fees for CHOICE Program</a>	125,000
5047-0002	<a href="#">Emergency and Acute Mental Health Services Reimbursement for Community Care</a>	4,500,000
<b>Federal Grant Spending</b>		<b>2,659,916</b>
5012-9121	Project for Assistance in Transition from Homelessness	1,299,036
5014-9105	Data Infrastructure	75,000
5046-9102	Shelter Plus Care Program	170,880
5047-9101	Worcester Communities of Care for Youth	1,115,000

**Trust and Other Spending****19,764,479**

5011-2001	Mental Health Information System Fund	6,053,791
5311-9101	Solomon Mental Health Center	515,859
5535-2689	Cape Cod and Islands Mental Health and Mental Retardation Center	2,977,297
5540-2689	Brockton Multi-Service Center	626,700
5541-2689	Dr. John C. Corrigan, Jr. Mental Health Center	3,320,533
5542-2689	Research and Training Trust	183,481
5543-2689	Patient Wages	40,250
5651-2689	Massachusetts Mental Health Center	1,087,018
5652-2689	Dr. Solomon Carter Fuller Mental Health Center	1,668,369
5653-2689	Lindemann Mental Health Center	1,478,753
5654-2689	Mary Palmer's Mental Health Center Expendable Trust	20,100
5851-2689	Quincy Mental Health Center	1,792,328

**Office of Children, Youth, and Family Services****FISCAL YEAR 2005 RESOURCE SUMMARY (\$000)**

<i>DEPARTMENT</i>	FY 2005 Budgetary Recommendations	FY 2005 Federal, Trust, and ISF	FY 2005 Total Spending	FY 2005 Budgetary Non- Tax Revenue
<a href="#">Office for Refugees and Immigrants</a>	0	15,254	15,254	0
<a href="#">Office of Child Care Services</a>	357,999	1,433	359,432	198,723
<a href="#">Department of Youth Services</a>	130,677	353	131,030	5,676
<a href="#">Department of Transitional Assistance</a>	830,492	13,381	843,874	407,144
<a href="#">Department of Social Services</a>	701,797	16,391	718,187	264,510
<b>TOTAL</b>	2,020,965	46,812	2,067,777	876,054

**Office for Refugees and Immigrants****15,254,469**

For the operation of the Office for Refugees and Immigrants

**Federal Grant Spending****15,254,469**

4003-0804	Refugee Targeted Assistance Grant	1,741,173
4003-0805	Refugee Resettlement Program	553,190
4003-0806	Benefits and Medical Assistance to Refugees	12,741,811
4003-0807	State Legalization Impact Assistance Grant	218,295

## **Office of Child Care Services** **359,432,036**

For the operation of the Office of Child Care Services

### **Budgetary Direct Appropriations** **357,999,293**

#### *Direct Appropriations*

4130-0001	<a href="#">Office of Child Care Services Administration</a>	1,395,164
4130-0005	<a href="#">Field Operations and Licensing</a>	7,137,446
4130-1000	<a href="#">Healthy Families Home Visiting Program</a>	6,119,352
4130-2998	<a href="#">Child Care Quality Improvements</a>	4,100,000
4130-3050	<a href="#">Child Care Program for Low-Income Families</a>	268,786,076
4130-3060	<a href="#">Teen Programs</a>	14,073,317
4130-3100	<a href="#">Regional Administration of Child Care Programs</a>	8,043,732
4130-3600	<a href="#">Supportive Child Care</a>	48,344,206

### **Federal Grant Spending** **1,032,743**

4130-2010	Child Care Inclusion Project	99,450
4130-2015	Child Care Research Project	249,600
4130-9002	Child Abuse Prevention Activities	683,693

### **Trust and Other Spending** **400,000**

4130-2900	Child Care Quality Fund	400,000
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## **Department of Youth Services** **131,030,119**

For the operation of the Department of Youth Services

### **Budgetary Direct Appropriations** **130,676,786**

#### *Direct Appropriations*

4200-0010	<a href="#">Department of Youth Services Administration</a>	4,537,663
4200-0100	<a href="#">Non-Residential Services for Committed Population</a>	20,450,552
4200-0200	<a href="#">Residential Services for Detained Population</a>	19,183,261
4200-0300	<a href="#">Residential Services for Committed Population</a>	86,305,310

*Retained Revenues*

4200-0400	<a href="#">Federal Reimbursement for Internet Services at Institutional Schools</a>	200,000
<b>Federal Grant Spending</b>		<b>333,333</b>
4200-1601	Serious and Violent Offender Re-Entry Initiative	333,333
<b>Trust and Other Spending</b>		<b>20,000</b>
4235-1621	Lyman Trust Fund Purchase of Investments and Payments	20,000

<b>Department of Transitional Assistance</b>	<b>843,873,717</b>
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For the operation of the Department of Transitional Assistance

<b>Budgetary Direct Appropriations</b>	<b>830,492,466</b>
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*Direct Appropriations*

4400-1000	<a href="#">Department of Transitional Assistance Administration</a>	118,508,256
4400-1025	<a href="#">Domestic Violence Specialists</a>	600,910
4401-1000	<a href="#">Employment Services Program</a>	26,998,978
4403-2000	<a href="#">TAFDC Grant Payments</a>	316,389,650
4403-2120	<a href="#">Emergency Assistance - Family Shelters and Services</a>	75,728,399
4405-2000	<a href="#">State Supplement to Supplemental Security Income</a>	204,925,780
4406-3000	<a href="#">Homeless Individuals Assistance</a>	30,000,000
4408-1000	<a href="#">Transitional Supplemental Security Income</a>	54,340,493

*Retained Revenues*

4401-1100	<a href="#">Federal Food Stamp Reimbursement for Employment Services Program</a>	3,000,000
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<b>Federal Grant Spending</b>	<b>13,381,251</b>
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4400-0705	McKinney Emergency Shelter Grants Program	2,168,000
4400-0707	Continuum of Care	7,728,251
4400-3067	Food Stamp Employment and Training	3,460,000
4400-3069	Full Employment Food Stamp Cash Out	25,000

<b>Department of Social Services</b>	<b>718,187,123</b>
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For the operation of the Department of Social Services

<b>Budgetary Direct Appropriations</b>	<b>701,796,500</b>
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*Direct Appropriations*

4800-0015	<a href="#">Department of Social Services Administration</a>	66,334,223
4800-0025	<a href="#">Foster Care Review</a>	2,643,900
4800-0036	<a href="#">Sexual Abuse Intervention Network</a>	701,198
4800-0038	<a href="#">Services for Children and Families</a>	475,581,448
4800-0092	<a href="#">Social Worker Safety Technology</a>	1,000,000
4800-0151	<a href="#">Placement Services for Juvenile Offenders</a>	307,127
4800-1100	<a href="#">Social Workers for Case Management</a>	132,974,312
4800-1400	<a href="#">Services for Domestic Violence and the New Chardon Street Temporary Home</a>	19,254,292

*Retained Revenues*

4800-0091	<a href="#">Child Welfare Federal Reimbursement for Social Worker Training Institute</a>	3,000,000
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**Federal Grant Spending** **16,084,623**

4800-0005	Children's Justice Act	360,841
4800-0007	Family Violence Prevention and Support Services	1,854,981
4800-0009	Title IV-E Independent Living Program	2,904,616
4800-0013	Family Preservation and Support Services	5,479,505
4800-1634	Teen Living Program - Fathers' Outreach Program	487,827
4899-0001	Title IV-B Child Welfare Services	4,530,155
4899-0022	Child Abuse and Neglect Prevention and Treatment	466,698

**Trust and Other Spending** **306,000**

4800-3110	Private Donations	300,000
4899-8102	New Chardon Street Temporary Home	1,000
4899-8103	Scholarship Trust Fund	5,000

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**[Office of Disabilities and Community Services](#)**

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**FISCAL YEAR 2005 RESOURCE SUMMARY (\$000)**

<i>DEPARTMENT</i>	FY 2005 Budgetary Recommendations	FY 2005 Federal, Trust, and ISF	FY 2005 Total Spending	FY 2005 Budgetary Non- Tax Revenue
<a href="#">Massachusetts Commission for the Blind</a>	26,203	9,125	35,327	3,216
<a href="#">Massachusetts Rehabilitation Commission</a>	35,859	88,466	124,325	4,610
<a href="#">Massachusetts Commission for the Deaf and Hard of Hearing</a>	5,394	160	5,554	338
<a href="#">Soldier's Home in Massachusetts</a>	23,125	0	23,125	11,715
<a href="#">Soldiers' Home in Holyoke</a>	17,582	0	17,582	14,600
<a href="#">Department of Mental Retardation</a>	1,044,318	13,473	1,057,791	428,179
<b>TOTAL</b>	<b>1,152,481</b>	<b>111,223</b>	<b>1,263,704</b>	<b>462,659</b>

**Massachusetts Commission for the Blind****35,327,314**

For the operation of the Massachusetts Commission for the Blind

**Budgetary Direct Appropriations****26,202,549***Direct Appropriations*

4110-0001	<a href="#">Massachusetts Commission for the Blind Administration</a>	851,087
4110-1000	<a href="#">Community Services for the Blind</a>	3,707,688
4110-1010	<a href="#">State Supplement to Supplemental Security Income for the Blind</a>	8,351,643
4110-1020	<a href="#">Medical Assistance Eligibility Determination for the Blind</a>	323,947
4110-2000	<a href="#">Turning 22 Services for the Blind</a>	8,074,607
4110-2001	<a href="#">Turning 22 Services for the Blind - New Clients</a>	297,000
4110-3010	<a href="#">Vocational Rehabilitation for the Blind</a>	2,588,521
4110-4000	<a href="#">Ferguson Industries for the Blind</a>	1,894,056

*Retained Revenues*

4110-0003	<a href="#">Certificate of Blindness and Identification Card Fees for Commission Operations</a>	114,000
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**Federal Grant Spending****9,034,765**

4110-3020	Vocational Rehabilitation Grant for the Blind	310,350
4110-3021	Basic Support Grant for the Blind	7,805,495
4110-3023	Independent Living for the Blind - Adaptive Housing	72,380
4110-3026	Independent Living - Services to Older Blind Americans	674,470
4110-3027	Rehabilitation Training for the Blind	21,280
4110-3028	Supported Employment for the Blind	150,790



<b>Trust and Other Spending</b>	<b>90,000</b>
4110-6600 Educational Purposes Trust Fund	30,000
4110-6606 Vending Facility Operators Trust Fund	60,000

<b>Massachusetts Rehabilitation Commission</b>	<b>124,324,598</b>
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For the operation of the Massachusetts Rehabilitation Commission

<b>Budgetary Direct Appropriations</b>	<b>35,858,898</b>
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*Direct Appropriations*

4120-1000	<a href="#">Massachusetts Rehabilitation Commission Administration</a>	410,351
4120-2000	<a href="#">Vocational Rehabilitation for the Multi-Disabled</a>	7,249,457
4120-3000	<a href="#">Employment Assistance for the Multi-Disabled</a>	7,795,707
4120-4000	<a href="#">Independent Living Assistance for the Multi-Disabled</a>	7,495,331
4120-4010	<a href="#">Turning 22 Services for the Multi-Disabled</a>	565,000
4120-5000	<a href="#">Home Care Services for the Multi-Disabled</a>	4,342,484
4120-6000	<a href="#">Head Injury Treatment Services</a>	6,000,568

*Retained Revenues*

4120-5050	<a href="#">Federal Medicaid Reimbursement from Home Care Services</a>	2,000,000
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<b>Federal Grant Spending</b>	<b>78,632,000</b>
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4120-0020	Vocational Rehabilitation for the Multi-Disabled	40,000,000
4120-0187	Supported Employment Program for the Multi-Disabled	880,000
4120-0189	Projects Providing Vocational Rehabilitation Services to the Severely Disabled	370,000
4120-0191	Informed Members Planning and Assessing Choices Together	460,000
4120-0192	Developmental Disabilities	52,000
4120-0193	Workforce Coordinating Grant for the Multi-Disabled	150,000
4120-0511	Vocational Rehabilitation for the Multi-Disabled - Determination of Disability	34,500,000
4120-0606	Recreational Services for the Multi-Disabled	150,000
4120-0760	Independent Living for the Multi-Disabled	1,670,000
4120-0766	Assistive Technology Loan Program	400,000

<b>Trust and Other Spending</b>	<b>9,833,700</b>
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4120-0029	Vocational Rehabilitation for the Multi-Disabled Trust Fund	3,000,000
4120-0030	Workforce Coordinating Grant for the Multi-Disabled	33,700
4120-6002	Head Injury Treatment Services Trust Fund	6,800,000

<b>Massachusetts Commission for the Deaf and Hard of Hearing</b>		<b>5,554,142</b>
For the operation of the Massachusetts Commission for the Deaf and Hard of Hearing		
<b>Budgetary Direct Appropriations</b>		<b>5,394,142</b>
<i>Direct Appropriations</i>		
4125-0100	<a href="#">Massachusetts Commission for the Deaf and Hard of Hearing</a>	5,219,142
<i>Retained Revenues</i>		
4125-0101	<a href="#">Fees from Interpreter Services</a>	175,000
<b>Intragovernmental Service Spending</b>		<b>160,000</b>
4125-0122	<a href="#">Chargeback for Interpreter Services</a>	160,000
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<b>Soldier's Home in Massachusetts</b>		<b>23,124,947</b>
For the operation of the Soldier's Home in Massachusetts		
<b>Budgetary Direct Appropriations</b>		<b>23,124,947</b>
<i>Direct Appropriations</i>		
4180-0100	<a href="#">Soldiers' Home in Massachusetts</a>	22,917,947
<i>Retained Revenues</i>		
4180-1100	<a href="#">License Plate Sales Revenue to Support Chelsea Soldiers' Home Operations</a>	207,000
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<b>Soldiers' Home in Holyoke</b>		<b>17,582,000</b>
For the operation of the Soldiers' Home in Holyoke		
<b>Budgetary Direct Appropriations</b>		<b>17,582,000</b>
<i>Direct Appropriations</i>		
4190-0100	<a href="#">Soldiers' Home in Holyoke</a>	16,615,000
<i>Retained Revenues</i>		
4190-0102	<a href="#">Pharmacy Co-Payment Fees to Support Holyoke Soldiers' Home Operations</a>	225,000
4190-1100	<a href="#">License Plate Sales Revenue to Support Holyoke Soldiers' Home Operations</a>	163,000
4190-1101	<a href="#">Long Term Care Resident Fees to Support Holyoke Soldiers' Home Operations</a>	579,000

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**Department of Mental Retardation** **1,057,791,490**

For the operation of the Department of Mental Retardation

**Budgetary Direct Appropriations** **1,044,318,458***Direct Appropriations*

5911-1000	<a href="#">Department of Mental Retardation Administration</a>	12,536,658
5911-2000	<a href="#">Community Transportation Services for the Mentally Retarded</a>	8,956,777
5920-1000	<a href="#">Community Support Services for the Mentally Retarded</a>	52,228,078
5920-2000	<a href="#">Community Residential Supports for the Mentally Retarded</a>	475,767,558
5920-2010	<a href="#">State-Operated Residential Supports for the Mentally Retarded</a>	112,842,180
5920-2020	<a href="#">Boulet Lawsuit - Residential and Interim Services for the Mentally Retarded</a>	70,000,000
5920-2025	<a href="#">Community Day and Work Programs for the Mentally Retarded</a>	97,039,278
5920-3000	<a href="#">Respite Family Supports for the Mentally Retarded</a>	48,160,000
5920-5000	<a href="#">Turning 22 Services for the Mentally Retarded</a>	6,467,670
5930-1000	<a href="#">State Facilities for the Mentally Retarded</a>	160,220,259

*Retained Revenues*

5982-1000	<a href="#">Farm Product Sales Revenue to Support Templeton Developmental Center Operations</a>	100,000
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**Intragovernmental Service Spending** **7,500,000**

5948-0012	<a href="#">Chargeback for Residential Services for Mentally Retarded Children</a>	7,500,000
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**Federal Grant Spending** **423,345**

5947-0007	Massachusetts Bridges to Community Project	157,020
5947-0008	Community Integrated Personal Assistant Services	241,325
5947-0009	Family Support	25,000

**Trust and Other Spending** **5,549,687**

5483-9101	Walter E. Fernald State School	20,000
5911-0001	Parents, Guardians, and Friends Expendable Trust for the Mentally Retarded	1,400
5911-2001	Department of Mental Retardation Commissioner's Trust	5,515,023
5920-0002	Belchertown Carousel Trust	13,264

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**[Department of Veterans' Services](#)**

**FISCAL YEAR 2005 RESOURCE SUMMARY (\$000)**

<i>DEPARTMENT</i>	FY 2005 Budgetary Recommendations	FY 2005 Federal, Trust, and ISF	FY 2005 Total Spending	FY 2005 Budgetary Non- Tax Revenue
Department of Veterans' Services	29,977	3,148	33,126	326
<b>TOTAL</b>	<b>29,977</b>	<b>3,148</b>	<b>33,126</b>	<b>326</b>

**Department of Veterans' Services****33,125,514**

For the operation of the Department of Veterans' Services

**Budgetary Direct Appropriations****29,977,161***Direct Appropriations*

1410-0010	<a href="#">Department of Veterans' Services Administration</a>	1,623,990
1410-0012	<a href="#">Veterans' Outreach Centers</a>	1,018,615
1410-0015	<a href="#">Women Veterans' Outreach</a>	40,281
1410-0100	<a href="#">Veterans' Services Pension Recovery Revenue Maximization</a>	98,000
1410-0250	<a href="#">Assistance to Homeless Veterans</a>	3,390,859
1410-0300	<a href="#">Annuities to Qualified Disabled Veterans</a>	11,362,800
1410-0400	<a href="#">Veterans' Benefits</a>	11,282,800
1410-0630	<a href="#">Agawam and Winchendon Veterans' Cemeteries</a>	859,816

*Retained Revenues*

1410-0018	<a href="#">Fees and Grants for Operation of Agawam and Winchendon Veterans' Cemeteries</a>	300,000
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**Federal Grant Spending****3,145,752**

1410-0254	Homeless Veterans' Reintegration, Training, and Placement - Statewide	150,000
1410-0255	Homeless Veterans' Reintegration, Training, and Placement - Urban	223,739
1410-0256	Veterans' Workforce Investment	850,000
1410-8001	Winchendon State Veterans' Cemetery	1,922,013

**Trust and Other Spending****2,601**

1410-0011	Women Veterans' Network	2,601
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**Board of Library Commissioners****FISCAL YEAR 2005 RESOURCE SUMMARY (\$000)**

<i>DEPARTMENT</i>	FY 2005 Budgetary Recommendations	FY 2005 Federal, Trust, and ISF	FY 2005 Total Spending	FY 2005 Budgetary Non- Tax Revenue
Board of Library Commissioners	25,159	3,300	28,459	1
<b>TOTAL</b>	25,159	3,300	28,459	1

**Board of Library Commissioners****28,458,962**

For the operation of the Board of Library Commissioners

**Budgetary Direct Appropriations****25,158,714***Direct Appropriations*

7000-9101	<a href="#">Board of Library Commissioners Administration</a>	891,182
7000-9401	<a href="#">Regional Public Libraries Local Aid</a>	14,980,361
7000-9402	<a href="#">Talking Book Program - Worcester</a>	318,777
7000-9406	<a href="#">Talking Book Program - Watertown</a>	1,628,550
7000-9501	<a href="#">Public Libraries Local Aid</a>	7,339,844

**Federal Grant Spending****3,298,569**

7000-9700	Federal Reserve - Title I	5,000
7000-9702	Library Services Technology Act	3,293,569

**Trust and Other Spending****1,679**

7070-6610	Elizabeth P. Sohler Library Fund	1,679
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**ECONOMIC DEVELOPMENT****Executive Office of Economic Development**

**FISCAL YEAR 2005 RESOURCE SUMMARY (\$000)**

<i>DEPARTMENT</i>	FY 2005 Budgetary Recommendations	FY 2005 Federal, Trust, and ISF	FY 2005 Total Spending	FY 2005 Budgetary Non- Tax Revenue
Executive Office of Economic Development	375	0	375	0
<b>TOTAL</b>	<b>375</b>	<b>0</b>	<b>375</b>	<b>0</b>

**Executive Office of Economic Development****375,000**

For the operation of the Executive Office of Economic Development

**Budgetary Direct Appropriations****375,000***Direct Appropriations*7002-0010 [Executive Office of Economic Development Administration](#)

375,000

**[Labor and Workforce Development](#)****FISCAL YEAR 2005 RESOURCE SUMMARY (\$000)**

<i>DEPARTMENT</i>	FY 2005 Budgetary Recommendations	FY 2005 Federal, Trust, and ISF	FY 2005 Total Spending	FY 2005 Budgetary Non- Tax Revenue
<a href="#">Department of Labor and Workforce Development</a>	29,205	76,596	105,801	1,736
<a href="#">Division of Industrial Accidents</a>	19,422	76,528	95,951	19,422
<a href="#">Labor Relations Commission</a>	833	0	833	0
<a href="#">Joint Labor-Management Committee</a>	448	0	448	0
<a href="#">Board of Conciliation and Arbitration</a>	515	0	515	84
<a href="#">Division of Unemployment Assistance</a>	0	114,721	114,721	0

<b>TOTAL</b>	50,423	267,845	318,268	21,242
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**Department of Labor and Workforce Development** **105,800,771**

For the operation of the Department of Labor and Workforce Development

**Budgetary Direct Appropriations** **29,204,519**

*Direct Appropriations*

7002-0100	<a href="#">Department of Labor and Workforce Development Administration</a>	150,000
7002-0101	<a href="#">Apprentice Training Program</a>	420,000
7002-0200	<a href="#">Division of Occupational Safety</a>	2,371,669
7003-0701	<a href="#">Workforce Training Programs</a>	21,000,000
7003-0702	<a href="#">Workforce Development Grants</a>	1,360,000
7003-0803	<a href="#">One-Stop Career Centers</a>	3,750,000

*Retained Revenues*

7002-0201	<a href="#">Fees from Asbestos Abatement and Deleading Services</a>	152,850
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**Federal Grant Spending** **76,576,252**

7002-4201	Quality Childcare Apprenticeship Initiative	20,000
7002-4203	Occupational Substance and Health Administration Statistical Survey	114,106
7002-4204	Adult Blood Lead Levels Surveillance	23,991
7002-4215	Occupational Illness and Injury	93,309
7002-4216	Lead Enforcement Cooperative Agreement	78,080
7002-6627	Occupational Substance and Health Administration On-Site Consultation Program	1,419,696
7002-9701	Federal Bureau of Labor Statistics Grant	2,114,830
7003-1010	Trade Expansion Act Program	4,273,525
7003-1630	Adult Activities - Workforce Investment Act Title I	10,611,138
7003-1631	Youth Formula Grants - Workforce Investment Act Title I	16,057,031
7003-1632	Dislocated Workers - Workforce Investment Act Title I	40,682,826
7003-1633	Work Incentive Grant Access to Employment for All	1,000,000
7003-1634	Program Year 2001 Incentive Grant Plan	20,000
7003-2013	Mine Safety and Health Training	67,720

**Trust and Other Spending** **20,000**

7002-2080	Division of Apprentice Training Program	20,000
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**Division of Industrial Accidents** **95,950,665**

For the operation of the Division of Industrial Accidents

<b>Budgetary Direct Appropriations</b>	<b>19,422,377</b>
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*Direct Appropriations*

7002-0500	<a href="#">Division of Industrial Accidents</a>	19,422,377
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<b>Trust and Other Spending</b>	<b>76,528,288</b>
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9440-0202	Massachusetts Industrial Accident Special Fund	23,000,000
9440-0204	General Industrial Accident Fund	51,054,800
9440-0208	Impartial Medical Examination	1,741,425
9440-0290	Workers' Compensation Trust Fund	732,063

<b>Labor Relations Commission</b>	<b>833,316</b>
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For the operation of the Labor Relations Commission

<b>Budgetary Direct Appropriations</b>	<b>833,316</b>
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*Direct Appropriations*

7002-0600	<a href="#">Labor Relations Commission</a>	833,316
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<b>Joint Labor-Management Committee</b>	<b>447,959</b>
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For the operation of the Joint Labor-Management Committee

<b>Budgetary Direct Appropriations</b>	<b>447,959</b>
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*Direct Appropriations*

7002-0700	<a href="#">Joint Labor-Management Committee</a>	447,959
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<b>Board of Conciliation and Arbitration</b>	<b>514,978</b>
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For the operation of the Board of Conciliation and Arbitration

<b>Budgetary Direct Appropriations</b>	<b>514,978</b>
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*Direct Appropriations*

7002-0800	<a href="#">Board of Conciliation and Arbitration</a>	514,978
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**Division of Unemployment Assistance****114,720,766**

For the operation of the Division of Unemployment Assistance

**Federal Grant Spending****110,420,766**

7002-6621	Division of Unemployment Assistance Clearing Account	8,000,000
7002-6624	Unemployment Insurance Administration	78,940,927
7002-6626	Division of Career Services Clearing Account	20,394,571
7002-6628	Disabled Veterans' Outreach	1,660,318
7002-6629	Local Veterans' Employment Representative	1,424,950

**Trust and Other Spending****4,300,000**

9081-1106	Unemployment Compensation Contingency Fund	2,100,000
9081-6612	Universal Health Insurance Collections	2,200,000

**Consumer Affairs and Business Regulation****FISCAL YEAR 2005 RESOURCE SUMMARY (\$000)**

<i>DEPARTMENT</i>	FY 2005 Budgetary Recommendations	FY 2005 Federal, Trust, and ISF	FY 2005 Total Spending	FY 2005 Budgetary Non- Tax Revenue
<a href="#">Office of Consumer Affairs and Business Regulation</a>	1,893	715	2,608	0
<a href="#">Division of Banks</a>	10,832	0	10,832	15,307
<a href="#">Division of Insurance</a>	9,791	1,714	11,504	51,083
<a href="#">Division of Professional Licensure</a>	3,148	3,961	7,110	10,600
<a href="#">Division of Standards</a>	3,698	0	3,698	6,733
<a href="#">Department of Telecommunications and Energy</a>	8,505	4,019	12,524	15,473
<a href="#">Division of Energy Resources</a>	578	3,322	3,900	291
<a href="#">State Racing Commission</a>	2,111	1,081	3,192	0
<b>TOTAL</b>	<b>40,555</b>	<b>14,812</b>	<b>55,367</b>	<b>99,486</b>

<b>Office of Consumer Affairs and Business Regulation</b>	<b>2,608,025</b>
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For the operation of the Office of Consumer Affairs and Business Regulation

<b>Budgetary Direct Appropriations</b>	<b>1,893,025</b>
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*Direct Appropriations*

7006-0000	<a href="#">Office of Consumer Affairs and Business Regulation</a>	1,893,025
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<b>Trust and Other Spending</b>	<b>715,000</b>
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9200-0140	Gifts and Donations - Consumer Affairs	15,000
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9200-0300	Residential Contractors Guaranty Fund	700,000
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<b>Division of Banks</b>	<b>10,831,630</b>
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For the operation of the Division of Banks

<b>Budgetary Direct Appropriations</b>	<b>10,831,630</b>
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*Direct Appropriations*

7006-0010	<a href="#">Division of Banks</a>	10,831,630
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<b>Division of Insurance</b>	<b>11,504,259</b>
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For the operation of the Division of Insurance

<b>Budgetary Direct Appropriations</b>	<b>9,790,548</b>
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*Direct Appropriations*

7006-0020	<a href="#">Division of Insurance</a>	9,790,548
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<b>Trust and Other Spending</b>	<b>1,713,711</b>
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7006-0031	Prudential Insurance Settlement Trust	53,586
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7006-0038	AAA Life Insurance Settlement Trust	142,460
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9222-7500	Medical Malpractice Analysis Bureau	400,238
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9222-7650	Workers' Compensation Rating Bureau Trust Fund	735,786
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9222-7900	State Rating Bureau Medical Malpractice Insurance Trust	381,641
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<b>Division of Professional Licensure</b>	<b>7,109,529</b>
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For the operation of the Division of Professional Licensure

**Budgetary Direct Appropriations** **3,148,198**

*Direct Appropriations*

7006-0040 [Division of Professional Licensure](#) 3,148,198

**Trust and Other Spending** **3,961,331**

7006-0056 Division of Professional Licensure 50/50 Trust 3,933,584

9230-0003 Board of Real Estate Brokers and Sales Persons Trust 8,565

9230-0005 Council of Licensure, Enforcement, and Reinforcement Trust 19,182

**Division of Standards** **3,697,765**

For the operation of the Division of Standards

**Budgetary Direct Appropriations** **3,697,765**

*Direct Appropriations*

7006-0060 [Division of Standards](#) 747,765

*Retained Revenues*

7006-0068 [Fees from Motor Vehicle Repair Shop Licensing](#) 450,000

7006-0069 [Fees from Division of Standards Enforcement Activities](#) 2,500,000

**Department of Telecommunications and Energy** **12,523,709**

For the operation of the Department of Telecommunications and Energy

**Budgetary Direct Appropriations** **8,505,040**

*Direct Appropriations*

7006-0070 [Division of Telecommunications and Energy](#) 7,897,089

7006-0080 [Transportation Entity Monitoring and Oversight](#) 532,951

*Retained Revenues*

7006-0090 [Fees from Energy Facilities Siting Commission](#) 75,000

**Federal Grant Spending** **465,911**

7006-9000 Motor Carrier Safety Assistance 2,803

7006-9001 One Call Project 6,918

7006-9002 Pipeline Security 456,190

<b>Trust and Other Spending</b>		<b>3,552,758</b>
7006-0075	Department of Telecommunications and Energy Trust Fund	3,297,758
7006-0077	Electric Outage Reporting System	250,000
7006-0078	Rail Grade Crossings Safety and Security	5,000

<b>Division of Energy Resources</b>	<b>3,900,282</b>
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For the operation of the Division of Energy Resources

<b>Budgetary Direct Appropriations</b>	<b>577,859</b>
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*Direct Appropriations*

7006-1001	<a href="#">Department of Energy Resources</a>	197,715
7006-1003	<a href="#">Department of Energy Resources - Saltonstall Occupancy</a>	380,144

<b>Federal Grant Spending</b>	<b>1,589,049</b>
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7006-9208	Rebuild Massachusetts Communities	35,709
7006-9210	Revitalizing Brockton Brownfields to Brightfields	9,805
7006-9211	South Yarmouth Compressed Natural Gas Shuttle Buses	6,438
7006-9215	Rebuild Massachusetts State Energy Program Special Projects	120,000
7006-9216	City of Boston Municipal Energy Program	40,000
7006-9218	Mystic Valley Combined Heat/Power System State Energy Program Special Projects	37,988
7006-9219	Industries of the Future	100,000
7006-9220	Potential for Wind Energy Development on New England Islands Phase II	61,225
7006-9221	SEP Regional Conference/Workshop	18,939
7006-9222	Massachusetts Micro-Hydro Analysis Project	5,000
7006-9223	Leveraging Manufacturing Productivity and Energy Efficiency Resources I	6,750
7006-9224	Clean Cities Coalition Support	25,000
7006-9225	Industries of the Future Program	50,375
7006-9226	BIOMASS - Incentive Programs for Biobased Products and Fuels	75,000
7006-9720	State Heating Oil and Propane Program	22,820
7006-9743	State Energy Plan	974,000

<b>Trust and Other Spending</b>	<b>1,733,374</b>
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7006-7011	Northeast Petroleum Case	95,630
7006-7014	Exxon Oil Overcharge	506,222
7006-7016	Stripper Oil Well	909,015
7006-7021	NBP Oil Overcharge	121,603
7006-7030	Electric Vehicle Demonstration - Non-Federal	100,904

**State Racing Commission** **3,192,219**

For the operation of the State Racing Commission

**Budgetary Direct Appropriations** **2,111,243**

*Direct Appropriations*

7006-0110      [State Racing Commission](#)      2,111,243

**Trust and Other Spending** **1,080,976**

7006-0001      Massachusetts Racing Development and Oversight Fund      1,080,976

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**[Business and Technology](#)**

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**FISCAL YEAR 2005 RESOURCE SUMMARY (\$000)**

<i>DEPARTMENT</i>	FY 2005 Budgetary Recommendations	FY 2005 Federal, Trust, and ISF	FY 2005 Total Spending	FY 2005 Budgetary Non- Tax Revenue
Business and Technology	20,848	1,128	21,976	3
<b>TOTAL</b>	20,848	1,128	21,976	3

**Business and Technology** **21,975,712**

For the operation of the Department of Business and Technology

**Budgetary Direct Appropriations** **20,847,741**

*Direct Appropriations*

7007-0100      [Department of Business and Technology](#)      391,693

7007-0300      [Massachusetts Office of Business Development](#)      2,496,277

7007-0800      [Small Business Development Center at the University of Massachusetts Amherst](#)      1,100,590

7007-0900      [Massachusetts Office of Travel and Tourism](#)      8,295,000

7007-1000      [Local Tourist Councils - Financial Assistance](#)      6,929,211

7007-1200      [Massachusetts Technology Collaborative](#)      492,300

7007-1300	<a href="#">Massachusetts International Trade Council</a>	500,000
7007-1500	<a href="#">Office of Minority and Women Business Assistance</a>	642,670

**Federal Grant Spending** **200,000**

7007-9007	Urban Enterprise Program	200,000
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**Trust and Other Spending** **927,971**

7007-9012	Domestic Marketing Expendable Trust	600,000
9000-0501	Annual Travel and Tourism Conference	95,000
9000-1809	Industry Specialist Program	20,289
9000-2220	Federal Disadvantaged Business Enterprise Certification Program	212,682

**[Department of Education](#)**

**FISCAL YEAR 2005 RESOURCE SUMMARY (\$000)**

<i>DEPARTMENT</i>	FY 2005 Budgetary Recommendations	FY 2005 Federal, Trust, and ISF	FY 2005 Total Spending	FY 2005 Budgetary Non- Tax Revenue
Department of Education	3,612,137	943,457	4,555,595	10,572
<b>TOTAL</b>	3,612,137	943,457	4,555,595	10,572

**Department of Education** **4,555,594,563**

For the operation of the Department of Education

**Budgetary Direct Appropriations** **3,612,137,117**

*Direct Appropriations*

7010-0005	<a href="#">Department of Education Administration</a>	9,336,084
7010-0012	<a href="#">Programs to Eliminate Racial Imbalance - METCO</a>	13,615,313
7010-0017	<a href="#">Charter School Grants</a>	2,301,790
7010-0020	<a href="#">Math Teacher Testing and Improvement</a>	1,500,000
7010-0023	<a href="#">Teacher Recruitment and Retention</a>	1,500,000
7010-0028	<a href="#">Failing School Intervention</a>	2,000,000

7027-0016	<a href="#">School-to-Work Programs Matching Grants</a>	1,582,049
7027-0019	<a href="#">Connecting Activities</a>	4,129,687
7028-0031	<a href="#">School-Age Children in Institutional Schools and Houses of Correction</a>	7,552,051
7030-1000	<a href="#">Office of Early Education</a>	74,604,130
7030-1002	<a href="#">Kindergarten Expansion Grants</a>	23,000,000
7030-1003	<a href="#">Early Literacy Grants</a>	3,892,994
7030-1004	<a href="#">Parent-Child Home Program</a>	900,000
7030-1005	<a href="#">Targeted Tutorial Literacy Program</a>	1,910,788
7030-1007	<a href="#">Targeted Kindergarten Grants</a>	9,900,000
7030-1500	<a href="#">Head Start Program Grants</a>	6,146,143
7035-0002	<a href="#">Adult Basic Education</a>	27,813,209
7035-0006	<a href="#">Transportation of Pupils - Regional School Districts</a>	26,395,683
7051-0015	<a href="#">Temporary Emergency Food Assistance Program</a>	747,000
7052-0006	<a href="#">School Building Assistance - Engineering and Architectural Services</a>	19,076
7053-1909	<a href="#">School Lunch Program</a>	5,426,986
7053-1925	<a href="#">School Breakfast Program</a>	2,266,575
7053-1927	<a href="#">School Breakfast Program - Universal Eligibility</a>	2,011,060
7061-0008	<a href="#">Chapter 70 Payments to Cities and Towns</a>	3,180,748,022
7061-0012	<a href="#">Circuit Breaker - Reimbursement for Special Education Residential Schools</a>	121,600,262
7061-9010	<a href="#">Charter School Reimbursement</a>	13,000,000
7061-9200	<a href="#">Education Technology Program</a>	770,712
7061-9400	<a href="#">Student and School Assessment</a>	24,000,000
7061-9404	<a href="#">MCAS Low-Scoring Student Support</a>	10,000,000
7061-9406	<a href="#">Intensive Support for Low-Scoring Districts</a>	20,000,000
7061-9604	<a href="#">Teacher Preparation and Certification</a>	1,731,271
7061-9608	<a href="#">Parent Orientation and School Preparation</a>	4,000,000
7061-9612	<a href="#">Worcester Polytechnic Institute School of Excellence Program</a>	1,199,231
7061-9619	<a href="#">Franklin Institute of Boston</a>	1
7061-9626	<a href="#">Youth-Build Grants</a>	500,000
7061-9627	<a href="#">Alternative Schools</a>	5,000,000
7061-9634	<a href="#">Mentoring Matching Grants</a>	287,000
<i>Retained Revenues</i>		
7061-9403	<a href="#">Fees from Non-Public Students for MCAS Testing</a>	750,000

**Federal Grant Spending****940,882,840**

7010-8888	School Renovation Ideas and Technology - Distribution	2,000,000
7010-9706	Common Core Data Project	79,500
7010-9999	School Renovation Ideas and Technology Administration	86,672
7027-0210	Partnerships in Character Education	235,500
7027-4444	High School Reform - Distribution	130,820

7027-5555	High School Reform - Administration	13,490
7032-0217	Robert C. Byrd Honors Scholarship Program - Distribution	928,000
7032-0228	Massachusetts AIDS Education Program	763,029
7033-9401	Christa McAuliffe Fellowship Program - Administration	2,500
7035-0020	Massachusetts State Improvement Grant Project Focus	1,202,762
7035-0166	Even Start Family Literacy - Distribution	4,151,985
7035-0167	Even Start Family Literacy - Administration	277,384
7035-0176	Comprehensive School Demonstration - Distribution	6,254,463
7035-0177	Comprehensive School Demonstration - Administration	184,415
7035-0210	Advanced Placement Fee Payment Program	120,575
7038-0002	Adult Basic Education - Title III	2,257,161
7038-0107	Adult Basic Education - Distribution	9,326,102
7038-0188	Family Literacy Administration Phase 2	4,000
7038-9004	School-Based Programs - Distribution	323,000
7038-9005	School-Based Training	169,350
7038-9008	Learn and Serve America Community - Higher Education and Schools Partnership	350,000
7038-9748	Refugee Children School Impact Grant Program	403,764
7043-1001	Title I Grants to Local Education Agencies	260,689,667
7043-1002	Reading First	20,491,041
7043-1004	Migrant Education	1,833,730
7043-1005	Title I Neglected and Delinquent Children	2,004,039
7043-2001	Teacher and Principal Training and Recruiting	54,116,770
7043-2002	Enhancing Education through Technology	17,332,568
7043-2003	Title I Math and Science Partnerships	1,731,161
7043-3001	English Language Acquisition	8,835,027
7043-4001	Safe Drug Free Schools and Communities	7,929,095
7043-4002	After School Learning Centers	11,836,640
7043-4003	Community Service for Expelled and Suspended Students	1,937,194
7043-5001	Innovative Education Program	8,584,604
7043-6001	Grants for State Assessments and Related Activities	12,369,942
7043-6002	Rural and Low-Income Schools	236,377
7043-6501	Education for Homeless Children and Youth	1,303,841
7043-7001	Special Education Grants	236,936,713
7043-7002	Preschool Grants	11,553,696
7043-8001	Vocational Education Basic Grants	20,787,951
7043-8002	Technical Preparation Education	1,805,736
7043-9001	Teacher Quality Enhancement Partnerships	717,628
7043-9002	Transition to Teaching	743,680
7053-2105	Special Food Distribution	935,000
7053-2111	Special Milk Program	835,000
7053-2112	Special Assistance Funds	88,000,000



7053-2113	Community School Lunch Program	29,000,000
7053-2114	School Breakfast Program	33,000,000
7053-2117	Child Care Program	60,000,000
7053-2126	Temporary Emergency Food Assistance	1,454,235
7053-2202	Special Summer Food Service Program for Children	7,500,000
7062-0008	Office of School Lunch Programs - Child Care Program Administration	2,954,258
7062-0009	Summer Feeding - Administration	160,000
7062-0010	Two Percent Child Care - Administration	659,325
7062-0016	Charter Schools Assistance	360,032
7062-0017	Charter Schools Assistance - Distribution	2,796,698
7062-0019	Career Resource Network State Grant	186,720

**Trust and Other Spending** **2,574,606**

7010-0021	Education Research Trust Fund	195,000
7010-5001	John F. Monbouquette Memorial Education Fund	1,000
7010-5400	Green Schools Specialist Renewable Energy	77,999
7010-8700	Massachusetts Empowering Educators with Technology	300,000
7010-9601	Massachusetts Teacher of the Year Trust Fund	2,870
7053-2101	School Lunch Distribution	1,997,737

**Board of Higher Education**

**FISCAL YEAR 2005 RESOURCE SUMMARY (\$000)**

<i>DEPARTMENT</i>	FY 2005 Budgetary Recommendations	FY 2005 Federal, Trust, and ISF	FY 2005 Total Spending	FY 2005 Budgetary Non- Tax Revenue
<a href="#">Board of Higher Education</a>	101,678	9,918	111,596	402
<a href="#">University of Massachusetts</a>	375,981	1,648,812	2,024,793	56,949
<a href="#">Bridgewater State College</a>	32,214	64,617	96,830	4,732
<a href="#">Fitchburg State College</a>	23,885	36,141	60,026	2,551
<a href="#">Framingham State College</a>	19,784	36,678	56,462	3,461
<a href="#">Massachusetts College of Liberal Arts</a>	11,900	16,654	28,554	1,376
<a href="#">Salem State College</a>	32,519	78,984	111,502	3,501

<a href="#">Westfield State College</a>	19,912	29,666	49,578	3,903
<a href="#">Worcester State College</a>	20,274	18,612	38,886	3,000
<a href="#">Massachusetts College of Art</a>	9,774	21,195	30,969	0
<a href="#">Massachusetts Maritime Academy</a>	10,005	7,713	17,718	1,200
<a href="#">Berkshire Community College</a>	8,173	9,873	18,046	423
<a href="#">Bristol Community College</a>	13,304	30,933	44,237	581
<a href="#">Cape Cod Community College</a>	9,803	17,840	27,643	505
<a href="#">Greenfield Community College</a>	7,922	16,060	23,982	437
<a href="#">Holyoke Community College</a>	15,609	22,834	38,443	720
<a href="#">Massachusetts Bay Community College</a>	12,235	16,414	28,649	1,039
<a href="#">Massasoit Community College</a>	17,014	22,423	39,436	1,087
<a href="#">Mount Wachusett Community College</a>	9,842	18,934	28,776	455
<a href="#">Northern Essex Community College</a>	16,173	31,600	47,773	820
<a href="#">North Shore Community College</a>	17,632	30,607	48,238	922
<a href="#">Quinsigamond Community College</a>	12,892	23,826	36,718	420
<a href="#">Springfield Technical Community College</a>	20,518	24,408	44,925	1,201
<a href="#">Roxbury Community College</a>	10,547	21,254	31,801	973
<a href="#">Middlesex Community College</a>	16,571	33,531	50,102	607
<a href="#">Bunker Hill Community College</a>	16,675	31,655	48,330	1,300
<b>TOTAL</b>	862,834	2,321,182	3,184,016	92,564

**Board of Higher Education****111,596,312**

For the operation of the Board of Higher Education

**Budgetary Direct Appropriations****101,677,998***Direct Appropriations*

1599-3857	<a href="#">University of Massachusetts Dartmouth Lease Costs</a>	550,442
1599-7104	<a href="#">Star Store Reserve</a>	2,700,000
7066-0000	<a href="#">Board of Higher Education</a>	1,950,914
7066-0005	<a href="#">Compact for Education</a>	61,978
7066-0016	<a href="#">Foster Care Financial Aid</a>	850,000
7070-0031	<a href="#">McNair Financial Assistance Program</a>	1,965,638
7070-0065	<a href="#">Massachusetts State Scholarship Program</a>	82,414,415
7077-0023	<a href="#">Tufts School of Veterinary Medicine Program</a>	3,004,000
7077-0025	<a href="#">John and Abigail Adams Scholarship Program</a>	4,325,361
7520-0424	<a href="#">Health and Welfare Reserve for Higher Education Personnel</a>	3,855,250

<b>Federal Grant Spending</b>	<b>1,810,314</b>
7066-1574 Improving Teacher Quality Grants - SAHES	1,405,000
7066-6022 Gear Up - Board of Higher Education	405,314
<b>Trust and Other Spending</b>	<b>8,108,000</b>
7066-6008 Licensing Fees Trust Account - Board of Higher Education	30,000
7066-6010 Agnes M. Lindsay Trust - Board of Higher Education	30,000
7070-7000 State Scholarship Loan Program Administration - Board of Higher Education	48,000
7070-7002 No Interest Loan Repayment - Board of Higher Education	8,000,000

<b>University of Massachusetts</b>	<b>2,024,793,197</b>
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For the operation of the University of Massachusetts

<b>Budgetary Direct Appropriations</b>	<b>375,980,839</b>
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*Direct Appropriations*

7100-0200	<a href="#">University of Massachusetts</a>	371,410,986
7100-0300	<a href="#">Toxics Use Reduction Institute - University of Massachusetts Lowell</a>	1,139,853
7100-0500	<a href="#">Commonwealth College Honors Program</a>	3,430,000

<b>Federal Grant Spending</b>	<b>832,264</b>
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7410-3093	Polymer Building Construction - University of Massachusetts Amherst	832,264
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<b>Trust and Other Spending</b>	<b>1,647,980,094</b>
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7220-0070	Chargeback - University of Massachusetts Lowell	375,828
7310-0001	Chargeback - University of Massachusetts Dartmouth	2,265,578
7400-0101	Institute Government Trust - University of Massachusetts Amherst	2,137
7400-0103	Central Administration Trust - University of Massachusetts	20,832
7400-6119	Other Non-Appropriated Funds - University of Massachusetts Amherst	408,802,323
7400-6129	Other Non-Appropriated Funds - University of Massachusetts Boston	116,146,052
7400-6139	Other Non-Appropriated Funds - University of Massachusetts Dartmouth	53,978,446
7400-6159	Other Non-Appropriated Funds - University of Massachusetts Lowell	64,778,911
7400-6169	Other Non-Appropriated Funds - University of Massachusetts Worcester	422,362,355
7400-6179	Other Non-Appropriated Funds - University of Massachusetts	167,284,689
7400-6219	Federal Non-Appropriated Funds - University of Massachusetts Amherst	73,998,315
7400-6229	Federal Non-Appropriated Funds - University of Massachusetts Boston	23,868,116
7400-6239	Federal Non-Appropriated Funds - University of Massachusetts Dartmouth	35,387,117
7400-6259	Federal Non-Appropriated Funds - University of Massachusetts Lowell	15,040,772
7400-6269	Federal Non-Appropriated Funds - University of Massachusetts Worcester	80,082,175
7400-6279	Federal Non-Appropriated Funds - University of Massachusetts Boston	6,834,320

7400-6319	Endowments Non-Appropriated Funds - University of Massachusetts Amherst	3,081,069
7400-6329	Endowments Non-Appropriated Funds - University of Massachusetts Boston	6,996,976
7400-6359	Endowments Non-Appropriated Funds - University of Massachusetts Lowell	19,509,563
7400-6369	Endowments Non-Appropriated Funds - University of Massachusetts Worcester	618,817
7400-6379	Endowments Non-Appropriated Funds - University of Massachusetts	5,191,974
7400-6419	Agency Non-Appropriated Funds - University of Massachusetts Amherst	10,380,041
7400-6429	Agency Non-Appropriated Funds - University of Massachusetts Boston	8,036,443
7400-6439	Agency Non-Appropriated Funds - University of Massachusetts Dartmouth	25,692,593
7400-6459	Agency Non-Appropriated Funds - University of Massachusetts Lowell	6,681,947
7400-6469	Agency Non-Appropriated Funds - University of Massachusetts Worcester	3,413,520
7400-6569	Group Practice Statutory Activity - University of Massachusetts Worcester	9,624,467
7400-6669	Hospital Statutory Activity - University of Massachusetts Worcester	34,538,754
7410-0001	Agency Trust Funds - University of Massachusetts Amherst	2,198,657
7410-1391	Family Nutrition - University of Massachusetts Extension	1,922,311
7411-0050	Chargeback - University of Massachusetts	5,217,971
7411-0060	Administrative Federal Revenue - University of Massachusetts Worcester	31,760,490
7416-1122	Trust 2000 - University of Massachusetts Boston	1,886,535

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<b>Bridgewater State College</b>	<b>96,830,476</b>
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For the operation of Bridgewater State College

<b>Budgetary Direct Appropriations</b>	<b>32,213,801</b>
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*Direct Appropriations*

7109-0100	<a href="#">Bridgewater State College</a>	32,213,801
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<b>Trust and Other Spending</b>	<b>64,616,675</b>
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7109-6001	Dormitory Authority Payment - Bridgewater State College	2,178,870
7109-6002	Keyes Library Endowment Fund - Bridgewater State College	2,000
7109-6010	Payroll Trust Fund - Bridgewater State College	7,240,851
7109-6011	Campus Trust Fund - Bridgewater State College	24,551,251
7109-6012	Campus Agency Funds - Bridgewater State College	1,804,693
7109-6013	Student Government Association Payroll - Bridgewater State College	25,580
7109-6015	Pell Grant - Bridgewater State College	3,201,750
7109-6016	Supplemental Education Opportunity Grant - Bridgewater State College	188,122
7109-6017	Work Study Program - Bridgewater State College	441,938
7109-6018	Perkins Loan Program - Bridgewater State College	1,092,142
7109-6601	Elizabeth Case Stevens Fund - Bridgewater State College	10,847
7109-6602	Alice Smithick Mills Fund - Bridgewater State College	1,854
7109-6620	Auxiliary Operations - Bridgewater State College	10,980,400

7109-6624	Direct Lending - Bridgewater State College	12,894,506
7109-9731	Gustavus A. Hinckley Free Scholarship Fund - Bridgewater State College	1,871
<b>Fitchburg State College</b>		<b>60,025,988</b>
For the operation of Fitchburg State College		
<b>Budgetary Direct Appropriations</b>		<b>23,884,763</b>
<i>Direct Appropriations</i>		
7110-0100	<a href="#">Fitchburg State College</a>	23,884,763
<b>Federal Grant Spending</b>		<b>393,130</b>
7110-6019	Upward Bound Payroll and Benefits - Fitchburg State College	150,182
7110-6030	Expanding Horizons Student Support Services - Fitchburg State College	161,177
7110-6046	Co-Step Special Education Payroll and Benefits - Fitchburg State College	48,917
7110-6064	USIA Community Connections Payroll - Fitchburg State College	32,854
<b>Trust and Other Spending</b>		<b>35,748,095</b>
7110-6015	Professional Development - Fitchburg State College	126,341
7110-6022	Federal Service Contract Payrolls - Fitchburg State College	72,086
7110-6026	USIA Community Connections Program - Fitchburg State College	260,391
7110-6029	Expanding Horizons Student Support Services - Fitchburg State College	227,406
7110-6037	Grant Center Payroll Trust - Fitchburg State College	25,576
7110-6038	Department of Education Grants and Contract Revenue - Fitchburg State College	182,000
7110-6047	Co-Step Special Education Grant - Fitchburg State College	249,742
7110-6051	Continuing Education Trust- Fitchburg State College	1,071,418
7110-6052	Dormitory Authority Payroll - Fitchburg State College	1,021,369
7110-6055	Bookstore Trust Fund Payroll - Fitchburg State College	73,677
7110-6058	Administrative Cost Trust Fund - Fitchburg State College	132,876
7110-6060	Special Fee Interest Payroll - Fitchburg State College	47,991
7110-6065	Grant Overhead Payroll - Fitchburg State College	16,978
7110-6601	Trust Fund - Fitchburg State College	17,740,458
7110-6604	Pell Grants - Fitchburg State College	1,700,000
7110-6605	Supplemental Education Opportunity Grants - Fitchburg State College	230,000
7110-6606	Perkins Loan Fund - Fitchburg State College	20,500
7110-6607	Work Study Trust Fund - Fitchburg State College	287,400
7110-6620	Agency Funds - Fitchburg State College	10,640,000
7110-6630	Upward Bound Program - Fitchburg State College	355,983
7110-6635	General State Match - Fitchburg State College	82,467
7110-6637	Retirement of Indebtedness - Fitchburg State College	1,183,436

<b>Framingham State College</b>	<b>56,461,715</b>
For the operation of Framingham State College	
<b>Budgetary Direct Appropriations</b>	<b>19,783,856</b>
<i>Direct Appropriations</i>	
7112-0100 <a href="#">Framingham State College</a>	19,783,856
<b>Trust and Other Spending</b>	<b>36,677,859</b>
7112-6101 Arts and Humanities Trust Fund - Framingham State College	22,078
7112-6102 Athletics Trust Fund - Framingham State College	779,272
7112-6104 Campus Police Trust Fund - Framingham State College	154,276
7112-6107 Child Care Center Trust Fund - Framingham State College	87,276
7112-6108 Child Development Lab Trust Fund - Framingham State College	20,997
7112-6109 Center Trust Fund - Framingham State College	310,554
7112-6110 Continuing Education Trust Fund - Framingham State College	4,740,994
7112-6111 Dormitory Trust Fund - Framingham State College	5,338,255
7112-6112 Dormitory Damage Fee Trust Fund - Framingham State College	18,783
7112-6113 Educational Services Trust Fund - Framingham State College	172,426
7112-6114 Emergency Educational Services Trust Fund - Framingham State College	10,081,432
7112-6115 Federal Grant Overhead Trust Fund - Framingham State College	1,200
7112-6116 Federal Student Financial Aid Overhead Trust Fund - Framingham State College	30,208
7112-6117 General Purpose Trust Fund - Framingham State College	3,771,001
7112-6119 Health Trust Fund - Framingham State College	108,406
7112-6120 Plant Fund - Framingham State College	189,877
7112-6122 Library Trust Fund - Framingham State College	582,546
7112-6125 Media Center Trust Fund - Framingham State College	53,715
7112-6127 Orientation Trust Fund - Framingham State College	141,504
7112-6128 Massachusetts Regents Scholarship Fund - Framingham State College	93,673
7112-6129 Photo Identification Trust Fund - Framingham State College	14,815
7112-6130 Placement Trust Fund - Framingham State College	46,666
7112-6132 President's Scholarship Trust Fund - Framingham State College	27,605
7112-6134 Research, Grants, and Contracts Trust Fund - Framingham State College	179,173
7112-6136 Student Activities Trust Fund - Framingham State College	325,363
7112-6137 Student Activities Class and Club Trust Fund - Framingham State College	51,499
7112-6138 Student Emergency Loan Trust Fund - Framingham State College	23,567
7112-6139 Health Insurance Trust Fund - Framingham State College	261,212
7112-6140 Clearing Accounts Trust Fund - Framingham State College	182,330
7112-6141 Pell Grant - Framingham State College	1,020,000



7112-6142	Supplemental Educational Opportunity Grants - Framingham State College	84,513
7112-6143	College Work Study Program - Framingham State College	123,903
7112-6144	Perkins Loan Program - Framingham State College	730,750
7112-6147	Marion Scherner Leonard - Framingham State College	41,164
7112-6148	Perkins Loan Fund - Matching Share - Framingham State College	2,081
7112-6149	College Work Study - Matching Share - Framingham State College	31,301
7112-6901	Arts and Humanities Payroll Trust Fund - Framingham State College	8,393
7112-6902	Athletics Payroll Trust Fund - Framingham State College	190,785
7112-6904	Campus Police Payroll Trust Fund - Framingham State College	13,377
7112-6907	Child Care Center Payroll Trust Fund - Framingham State College	2,211
7112-6908	Child Development Lab Payroll Trust Fund - Framingham State College	35,325
7112-6909	College Center Payroll Trust Fund - Framingham State College	111,267
7112-6910	Continuing Education Payroll Trust Fund - Framingham State College	3,432,019
7112-6911	Dormitory Payroll Trust Fund - Framingham State College	966,253
7112-6913	Educational Services Payroll Trust Fund - Framingham State College	50,573
7112-6914	Emergency Educational Services Payroll Trust Fund - Framingham State College	1,311,807
7112-6917	General Purpose Payroll Trust Fund - Framingham State College	281,343
7112-6919	Health Payroll Trust Fund - Framingham State College	151,351
7112-6922	Library Payroll Trust Fund - Framingham State College	53,651
7112-6927	Orientation Payroll Trust Fund - Framingham State College	45,299
7112-6930	Placement Payroll Trust Fund - Framingham State College	36,763
7112-6934	Research, Grants, and Contracts Payroll Trust Fund - Framingham State College	96,672
7112-6936	Student Activities Payroll Trust Fund - Framingham State College	46,355

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<b>Massachusetts College of Liberal Arts</b>	<b>28,553,827</b>
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For the operation of the Massachusetts College of Liberal Arts

<b>Budgetary Direct Appropriations</b>	<b>11,899,803</b>
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*Direct Appropriations*

7113-0100	<a href="#">Massachusetts College of Liberal Arts</a>	11,899,803
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<b>Trust and Other Spending</b>	<b>16,654,024</b>
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7107-0027	Continuing Education Trust Fund - Massachusetts College of Liberal Arts	5,000
7113-6603	Campus Trust Fund - Massachusetts College of Liberal Arts	1,600,000
7113-6608	Summary Trust Funds - Massachusetts College of Liberal Arts	13,000,000
7113-6701	Pell Grant - Massachusetts College of Liberal Arts	1,115,000
7113-6702	Supplemental Educational Opportunity Grant - MA College of Liberal Arts	125,000
7113-6703	College Work Study Program - Massachusetts College of Liberal Arts	319,024
7113-6704	Perkins Loan Fund - Massachusetts College of Liberal Arts	300,000

7113-9706	Agency Fund - Massachusetts College of Liberal Arts	190,000
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<b>Salem State College</b>	<b>111,502,450</b>
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For the operation of Salem State College

<b>Budgetary Direct Appropriations</b>	<b>32,518,791</b>
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*Direct Appropriations*

7114-0100	<a href="#">Salem State College</a>	31,789,549
7114-0101	<a href="#">GTE/Sylvania Property Reserve - Salem State College</a>	729,242

<b>Trust and Other Spending</b>	<b>78,983,659</b>
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7114-1113	Special Assessment Trust Fund - Salem State College	20,398,881
7114-6607	Student Fee Chargeback - Salem State College	53,048
7114-6650	Campus Trust Funds - Salem State College	43,691,890
7114-6660	Endowment - Salem State College	100,175
7114-6670	National Defense Student Loans - Salem State College	144,462
7114-6671	Pell Grants - Salem State College	5,674,156
7114-6672	Supplemental Educational Opportunity Grant - Salem State College	406,839
7114-6673	Nursing Loan Program Trust Fund - Salem State College	115,154
7114-6674	College Work Study Program - Salem State College	1,018,053
7114-6690	Agency Funds - Salem State College	7,381,001

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<b>Westfield State College</b>	<b>49,577,863</b>
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For the operation of Westfield State College

<b>Budgetary Direct Appropriations</b>	<b>19,911,715</b>
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*Direct Appropriations*

7115-0100	<a href="#">Westfield State College</a>	19,911,715
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<b>Trust and Other Spending</b>	<b>29,666,148</b>
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7107-0029	Continuing Education Trust Fund - Westfield State College	640,000
7115-0006	Student Support Grant 8 - Westfield State College	30,000
7115-0508	Supplemental Educational Opportunity Grants - Westfield State College	387,531
7115-6001	Dormitory Authority Trust Fund - Westfield State College	1,651,000
7115-6014	Special Trust Fund - Westfield State College	934,000
7115-6603	National Defense Student Loan - Westfield State College	220,000



7115-6604	Pell Grants - Westfield State College	1,500,000
7115-6605	Student Fees and Interest Trust Fund - Westfield State College	19,653,617
7115-6606	Agency Trust Fund - Westfield State College	4,300,000
7115-6607	College Work Study - Westfield State College	350,000

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<b>Worcester State College</b>	<b>38,886,282</b>
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For the operation of Worcester State College

<b>Budgetary Direct Appropriations</b>	<b>20,273,989</b>
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*Direct Appropriations*

7116-0100	<a href="#">Worcester State College</a>	20,069,191
7116-0101	<a href="#">Latino Education Institute at Worcester State College</a>	204,798

<b>Trust and Other Spending</b>	<b>18,612,293</b>
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7107-0030	Continuing Education Trust Fund - Worcester State College	2,400,000
7116-6010	Overhead Grant Expense Trust - Worcester State College	10,000
7116-6015	Dormitory Authority Trust - Worcester State College	510,000
7116-6602	Agency Funds Payroll - Worcester State College	600,000
7116-6603	Special Salaries Account - Worcester State College	450,000
7116-6604	Non-Appropriated Funds - Worcester State College	14,642,293

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<b>Massachusetts College of Art</b>	<b>30,968,655</b>
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For the operation of the Massachusetts College of Art

<b>Budgetary Direct Appropriations</b>	<b>9,773,899</b>
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*Direct Appropriations*

7117-0100	<a href="#">Massachusetts College of Art</a>	9,773,899
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<b>Trust and Other Spending</b>	<b>21,194,756</b>
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7107-0031	Continuing Education Trust Fund - Massachusetts College of Art	2,000,000
7117-2100	Agency Trust Funds - Massachusetts College of Art	12,694,240
7117-2402	Art School Associates Trust Fund - Massachusetts College of Art	500,000
7117-2502	College Work Study Program Federal Funds - Massachusetts College of Art	88,712
7117-2504	Pell Grants - Massachusetts College of Art	909,739
7117-2506	Perkins Loan Federal Funds - Massachusetts College of Art	5,009
7117-2508	Supplemental Educational Opportunity Grant - Massachusetts College of Art	96,056

7117-2600	Agency Funds Activity - Massachusetts College of Art	500,000
7117-3001	Payroll Trust Fund - Massachusetts College of Art	4,000,000
7117-6001	Dormitory Trust Fund - Massachusetts College of Art	400,000
7117-6604	Rebecca R. Joslin Scholarship Fund - Massachusetts College of Art	1,000

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<b>Massachusetts Maritime Academy</b>	<b>17,718,400</b>
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For the operation of the Massachusetts Maritime Academy

<b>Budgetary Direct Appropriations</b>	<b>10,005,316</b>
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*Direct Appropriations*

7118-0100	<a href="#">Massachusetts Maritime Academy</a>	10,005,316
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<b>Trust and Other Spending</b>	<b>7,713,084</b>
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7118-0005	College Work Study Program - Massachusetts Maritime Academy	38,517
7118-1000	Restricted Scholarships Fund - Massachusetts Maritime Academy	426,249
7118-2000	Institutional Grants - Massachusetts Maritime Academy	625,765
7118-4000	Enterprise Funds - Massachusetts Maritime Academy	5,645,784
7118-6001	Authority Dormitory Payments - Massachusetts Maritime Academy	178,459
7118-9000	Continuing Education Payroll Account - Massachusetts Maritime Academy	798,310

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<b>Berkshire Community College</b>	<b>18,045,942</b>
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For the operation of Berkshire Community College

<b>Budgetary Direct Appropriations</b>	<b>8,172,769</b>
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*Direct Appropriations*

7502-0100	<a href="#">Berkshire Community College</a>	8,172,769
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<b>Trust and Other Spending</b>	<b>9,873,173</b>
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7502-2200	Endowments - Berkshire Community College	3,000
7502-2400	Agency Trust Funds - Berkshire Community College	7,100,000
7502-2500	Pell Grants - Berkshire Community College	1,300,000
7502-2501	College Work Study Federal - Berkshire Community College	39,000
7502-2502	Supplemental Educational Opportunity Grants - Berkshire Community College	75,000
7502-2509	FIPSE Comprehensive Program Applications - Berkshire Community College	78,599
7502-2510	Title III Strengthening Institutions - Berkshire Community College	331,114
7502-2513	Trio Student Support Services - Berkshire Community College	220,854

7502-9700	Cafeteria Trust Fund - Berkshire Community College	49,662
7502-9701	Store Trust Fund - Berkshire Community College	17,500
7502-9707	Chargeback Administration - Berkshire Community College	158,444
7502-9709	Miscellaneous Grant Funds - Berkshire Community College	500,000

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<b>Bristol Community College</b>	<b>44,237,153</b>
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For the operation of Bristol Community College

<b>Budgetary Direct Appropriations</b>	<b>13,304,491</b>
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*Direct Appropriations*

7503-0100	<a href="#">Bristol Community College</a>	13,304,491
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<b>Federal Grant Spending</b>	<b>568,802</b>
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7503-6555	Title III - Strengthen Institute Program - Bristol Community College	159,829
7503-9711	Special Services for Disadvantaged Students - Bristol Community College	297,973
7503-9714	Upward Bound Program - Bristol Community College	111,000

<b>Trust and Other Spending</b>	<b>30,363,860</b>
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7503-2222	Pell Grants - Bristol Community College	5,500,000
7503-2223	College Work Study Program - Bristol Community College	268,000
7503-2224	Supplemental Educational Opportunity Grants - Bristol Community College	140,000
7503-2225	Perkins Loan Program - Bristol Community College	130,000
7503-2226	Scholarship Trust - Bristol Community College	1,050,000
7503-2228	Agency Funds Scholarship - Bristol Community College	368,914
7503-4000	Payroll Clearing Account - Bristol Community College	2,690,501
7503-4111	Trust Disbursements - Bristol Community College	13,382,849
7503-4121	Student Activity Fees - Bristol Community College	1,202,493
7503-4131	Agency Trust Funds - Bristol Community College	41,500
7503-6111	Overhead Grant Trust - Bristol Community College	81,000
7503-6114	Upward Bound - Bristol Community College	335,251
7503-6121	Special Grants - Bristol Community College	1,570,300
7503-6131	Special Services - Bristol Community College	383,926
7503-6160	Title III Strengthening Institutions - Bristol Community College	350,000
7503-6200	State Department of Education Grants - Bristol Community College	1,327,677
7503-6551	Overhead Grant Expense Trust Fund - Bristol Community College	768,449
7503-6553	State Department of Education Grants - Bristol Community College	773,000

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<b>Cape Cod Community College</b>	<b>27,643,325</b>
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For the operation of Cape Cod Community College

<b>Budgetary Direct Appropriations</b>	<b>9,803,036</b>
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*Direct Appropriations*

7504-0100	<a href="#">Cape Cod Community College</a>	9,707,268
7504-0101	<a href="#">Environmental Technology, Education, and Job Training Partnership</a>	95,768

<b>Trust and Other Spending</b>	<b>17,840,289</b>
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7504-0001	Payroll Trust Fund - Cape Cod Community College	4,000,000
7504-4000	Agency Trust Fund - Cape Cod Community College	11,500,000
7504-4003	Pell Grants - Cape Cod Community College	1,900,000
7504-4004	Supplemental Educational Opportunity Grants - Cape Cod Community College	89,000
7504-4005	College Work Study Program - Cape Cod Community College	97,000
7504-4009	Student Support Services - Cape Cod Community College	254,289

<b>Greenfield Community College</b>	<b>23,981,980</b>
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For the operation of Greenfield Community College

<b>Budgetary Direct Appropriations</b>	<b>7,922,000</b>
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*Direct Appropriations*

7505-0100	<a href="#">Greenfield Community College</a>	7,922,000
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<b>Trust and Other Spending</b>	<b>16,059,980</b>
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7505-0200	Bookstore Payroll - Greenfield Community College	177,364
7505-0501	College Work Study - Greenfield Community College	148,196
7505-0502	Pell Grants - Greenfield Community College	2,030,006
7505-0503	Supplemental Educational Opportunity Grants - Greenfield Community College	68,379
7505-0506	Nursing Student Loans - Greenfield Community College	15,180
7505-0507	Perkins Loan Program - Greenfield Community College	155,225
7505-0699	Agency Trust Funds - Greenfield Community College	793,307
7505-0799	Non-Appropriated Funds - Greenfield Community College	10,025,701
7505-6551	Overhead Grant Expense Trust - Greenfield Community College	2,590,646
7505-6554	Department of Education Grants Payroll - Greenfield Community College	55,976

<b>Holyoke Community College</b>	<b>38,442,994</b>
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For the operation of Holyoke Community College

**Budgetary Direct Appropriations** **15,608,636**

*Direct Appropriations*

7506-0100 [Holyoke Community College](#) 15,608,636

**Trust and Other Spending** **22,834,358**

7506-0001	Agency Trust Funds - Holyoke Community College	11,616,191
7506-0008	Instructional Assistance - Holyoke Community College	4,680,000
7506-0012	Chargeback - Holyoke Community College	6,088,167
7506-0017	Student Activity Agency Funds - Holyoke Community College	450,000

**Massachusetts Bay Community College** **28,649,008**

For the operation of Massachusetts Bay Community College

**Budgetary Direct Appropriations** **12,235,466**

*Direct Appropriations*

7507-0100 [Massachusetts Bay Community College](#) 12,235,466

**Trust and Other Spending** **16,413,542**

7507-6553	Other Trust Funds - Massachusetts Bay Community College	14,303,160
7507-6554	Pell Grants - Massachusetts Bay Community College	1,883,260
7507-6556	Supplemental Educational Opportunity Grants - MA Bay Community College	97,460
7507-6558	College Work Study - Massachusetts Bay Community College	129,662

**Massasoit Community College** **39,436,349**

For the operation of Massasoit Community College

**Budgetary Direct Appropriations** **17,013,500**

*Direct Appropriations*

7508-0100 [Massasoit Community College](#) 17,013,500

**Trust and Other Spending** **22,422,849**

7508-6025	Operating Trust Fund - Massasoit Community College	500,000
7508-6052	Sachem - Undergraduate International Studies/Foreign Language	19,000
7508-6053	Student Support Services - Massasoit Community College	260,000

7508-6054	Auxiliary Funds - Massasoit Community College	650,000
7508-6101	Pell Grants - Massasoit Community College	3,400,000
7508-6102	Supplemental Educational Opportunity Grants - Massasoit Community College	95,341
7508-6103	Federal Work Study Program - Massasoit Community College	148,508
7508-6125	Operating Fund - Massasoit Community College	14,000,000
7508-6190	Scholarship Trust - Massasoit Community College	350,000
7508-6199	Grant Activity - Massasoit Community College	3,000,000

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<b>Mount Wachusett Community College</b>	<b>28,775,663</b>
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For the operation of Mount Wachusett Community College

<b>Budgetary Direct Appropriations</b>	<b>9,841,801</b>
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*Direct Appropriations*

7509-0100	<a href="#">Mount Wachusett Community College</a>	9,841,801
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<b>Federal Grant Spending</b>	<b>586,212</b>
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7509-1490	Educational Opportunity Centers Payroll - Mount Wachusett Community College	130,119
7509-9714	Special Services for Disadvantaged Students - Mount Wachusett Community College	214,243
7509-9718	Talent Search - Mount Wachusett Community College	241,850

<b>Trust and Other Spending</b>	<b>18,347,650</b>
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7509-1491	Educational Opportunity Centers Expenses - Mount Wachusett Community College	73,881
7509-6551	Overhead Grant Expense Trust Fund - Mount Wachusett Community College	175,000
7509-6703	Perkins Loan Program - Mount Wachusett Community College	2,050
7509-6709	Federal Grant Allocations Payroll - Mount Wachusett Community College	779,610
7509-6710	Federal Grant Expenditures - Mount Wachusett Community College	830,190
7509-8404	Talent Search Program - Mount Wachusett Community College	68,604
7509-9200	Day Trust Funds - Mount Wachusett Community College	8,550,000
7509-9202	Day Trust Funds - Mount Wachusett Community College	350,000
7509-9400	Agency Funds Scholarships - Mount Wachusett Community College	1,880,000
7509-9800	Grants - Mount Wachusett Community College	775,000
7509-9802	Non-Federal Grants Trust Fund - Mount Wachusett Community College	821,250
7509-9807	Supplemental Educational Opportunity Grant - Mount Wachusett Community College	86,000
7509-9833	College Work Study Program - Mount Wachusett Community College	130,500
7509-9842	Special Services for Disadvantaged Students - Mount Wachusett Community College	135,565
7509-9863	Pell Grants - Mount Wachusett Community College	2,325,000
7509-9903	Payroll Trust - Mount Wachusett Community College	1,365,000

## **Northern Essex Community College** **47,772,749**

For the operation of Northern Essex Community College

### **Budgetary Direct Appropriations** **16,172,749**

*Direct Appropriations*

7510-0100	<a href="#">Northern Essex Community College</a>	16,172,749
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### **Trust and Other Spending** **31,600,000**

7510-8000	All Purpose Trust Fund - Northern Essex Community College	21,000,000
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7510-8705	Institutional Education Fee Fund - Northern Essex Community College	1,600,000
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7510-8920	State Work Study Program - Northern Essex Community College	9,000,000
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## **North Shore Community College** **48,238,267**

For the operation of North Shore Community College

### **Budgetary Direct Appropriations** **17,631,517**

*Direct Appropriations*

7511-0100	<a href="#">North Shore Community College</a>	17,631,517
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### **Federal Grant Spending** **1,133,750**

7511-9711	Special Services for Disadvantaged Students - North Shore Community College	434,823
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7511-9713	IAP-Strengthening Institutions Program	362,534
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7511-9740	Upward Bound - North Shore Community College	144,388
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7511-9750	Talent Search - North Shore Community College	192,005
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### **Trust and Other Spending** **29,473,000**

7511-1961	General Student Fee Trust Chargebacks - North Shore Community College	160,000
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7511-1963	Student Activities - North Shore Community College	30,000
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7511-1964	Student Activities - North Shore Community College	150,000
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7511-1965	General Student Fee Trust - North Shore Community College	4,800,000
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7511-1966	General Student Fee Trust - North Shore Community College	10,500,000
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7511-1971	Educational Reserve and Development - North Shore Community College	710,000
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7511-1972	Educational Reserve and Development - North Shore Community College	1,000,000
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7511-1973	Bookstore Fund - North Shore Community College	2,000,000
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7511-1974	Bookstore Fund - North Shore Community College	225,000
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7511-1975	All Purpose Trust - North Shore Community College	15,000
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7511-1977	Pell Grants - North Shore Community College	4,800,000
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7511-1978	Supplemental Educational Opportunity Grants - North Shore Community College	200,000
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7511-1979	College Work Study Program - North Shore Community College	150,000
7511-1980	Agency Trust Funds - North Shore Community College	1,500,000
7511-1981	State Student Aid - North Shore Community College	1,360,000
7511-1983	Work Study Payroll College Trust - North Shore Community College	150,000
7511-6510	Department of Education Grants - North Shore Community College	600,000
7511-6511	Department of Education Grants - North Shore Community College	1,100,000
7511-6552	Overhead Trust - North Shore Community College	23,000

## **Quinsigamond Community College** **36,718,491**

For the operation of Quinsigamond Community College

### **Budgetary Direct Appropriations** **12,892,428**

*Direct Appropriations*

7512-0100 [Quinsigamond Community College](#) 12,892,428

### **Trust and Other Spending** **23,826,063**

7512-6524	Student Activity Trust Fund - Quinsigamond Community College	1,968,000
7512-6545	Bookstore Trust Fund - Quinsigamond Community College	432,600
7512-6546	Bookstore Trust Fund - Quinsigamond Community College	2,863,452
7512-6551	Overhead Grant Expense Trust Fund - Quinsigamond Community College	1,630,000
7512-6601	Pell Grants - Quinsigamond Community College	3,939,173
7512-6602	Supplemental Educational Opportunity Grants - Quinsigamond Community College	104,267
7512-6620	Trust Funds - Quinsigamond Community College	12,600,000
7512-6640	Agency Funds - Quinsigamond Community College	125,000
7512-6660	Endowment Funds - Quinsigamond Community College	10,000
7512-9703	Community College Center for Lifelong Learning - Quinsigamond Community College	153,571

## **Springfield Technical Community College** **44,925,333**

For the operation of Springfield Technical Community College

### **Budgetary Direct Appropriations** **20,517,625**

*Direct Appropriations*

7514-0100 [Springfield Technical Community College](#) 19,982,419

7514-0102 [Center for Telecommunications and Information](#) 535,206

### **Trust and Other Spending** **24,407,708**



7514-8520	Agency Trust Funds - Springfield Technical Community College	10,816,726
7514-8801	Federal College Work Study - Springfield Technical Community College	216,586
7514-8802	Pell Grants - Springfield Technical Community College	4,523,589
7514-8803	Supplemental Educational Opportunity Grants - Springfield Tech Community College	174,166
7514-9702	Evening Classes - Springfield Technical Community College	8,676,641

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<b>Roxbury Community College</b>	<b>31,800,928</b>
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For the operation of Roxbury Community College

<b>Budgetary Direct Appropriations</b>	<b>10,546,928</b>
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*Direct Appropriations*

7515-0100	<a href="#">Roxbury Community College</a>	9,340,324
7515-0120	<a href="#">Reggie Lewis Track and Athletic Center</a>	683,504

*Retained Revenues*

7515-0121	<a href="#">Fees from Reggie Lewis Track and Athletic Center</a>	523,100
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<b>Trust and Other Spending</b>	<b>21,254,000</b>
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7515-0910	Teaching Learning Center - Roxbury Community College	4,000
7515-9003	Division of Extended Education - Roxbury Community College	502,000
7515-9005	All College Purpose Trust Fund - Roxbury Community College	300,000
7515-9101	College Work Study Program - Roxbury Community College	190,000
7515-9102	Supplemental Educational Opportunity Grants - Roxbury Community College	212,000
7515-9103	Pell Grant - Roxbury Community College	3,750,000
7515-9104	Massachusetts State Scholarship Program - Roxbury Community College	1,261,000
7515-9111	General Account - Roxbury Community College	2,228,000
7515-9117	Division of Extended Education - Roxbury Community College	2,249,000
7515-9119	DFAFS Account - Roxbury Community College	4,160,000
7515-9135	Disbursement Account - Roxbury Community College	5,223,000
7515-9140	Commonwealth Receipts - Roxbury Community College	42,000
7515-9141	National Direct Student Loan - Roxbury Community College	5,000
7515-9149	Campus Managed Grants - Roxbury Community College	1,128,000

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<b>Middlesex Community College</b>	<b>50,102,338</b>
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For the operation of Middlesex Community College

<b>Budgetary Direct Appropriations</b>	<b>16,571,329</b>
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*Direct Appropriations*

7516-0100	<a href="#">Middlesex Community College</a>	16,571,329
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**Trust and Other Spending****33,531,009**

7516-2000	Non-Appropriated Trust Funds - Middlesex Community College	16,500,000
7516-2075	Agency Trust Funds - Middlesex Community College	6,000,000
7516-2125	Health Careers Opportunity Grant - Middlesex Community College	108,000
7516-2225	Pell Grants - Middlesex Community College	3,200,000
7516-2325	Supplemental Educational Opportunity Grants - Middlesex Community College	136,074
7516-2350	College Work Study - Middlesex Community College	172,935
7516-2375	Talent Search - Middlesex Community College	314,000
7516-2450	Student Support Services - Middlesex Community College	234,000
7516-2476	Career Pathways - Middlesex Community College	30,000
7516-2485	Upward Bound Program - Middlesex Community College	236,000
7516-6551	Overhead Grant Expense Trust Fund - Middlesex Community College	6,600,000

**Bunker Hill Community College****48,330,362**

For the operation of Bunker Hill Community College

**Budgetary Direct Appropriations****16,674,962***Direct Appropriations*

7518-0100	<a href="#">Bunker Hill Community College</a>	16,674,962
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**Trust and Other Spending****31,655,400**

7518-6119	Program Development - Bunker Hill Community College	1,100,000
7518-6120	Program Development - Bunker Hill Community College	1,900,000
7518-6121	Pell Grants - Bunker Hill Community College	6,000,000
7518-6122	Supplemental Educational Opportunity Grants - Bunker Hill Community College	205,000
7518-6139	Student Activities - Bunker Hill Community College	50,400
7518-6300	General College Trust - Bunker Hill Community College	2,400,000
7518-6301	General College Trust - Bunker Hill Community College	15,800,000
7518-6321	Custodial Accounts - Bunker Hill Community College	4,200,000

**[Executive Office of Public Safety](#)**

**FISCAL YEAR 2005 RESOURCE SUMMARY (\$000)**

<i>DEPARTMENT</i>	FY 2005 Budgetary Recommendations	FY 2005 Federal, Trust, and ISF	FY 2005 Total Spending	FY 2005 Budgetary Non- Tax Revenue
<a href="#">Executive Office of Public Safety</a>	249,792	106,345	356,137	14,378
<a href="#">Department of Forensic Sciences</a>	6,871	0	6,871	1,024
<a href="#">Criminal History Systems Board</a>	6,088	0	6,088	10,094
<a href="#">Sex Offender Registry Board</a>	3,496	0	3,496	0
<a href="#">Department of State Police</a>	240,256	7,381	247,638	18,258
<a href="#">Criminal Justice Training Council</a>	3,658	218	3,875	1,163
<a href="#">Department of Inspection and Regulation</a>	5,709	20	5,730	16,221
<a href="#">Department of Fire Services</a>	9,208	726	9,934	8,915
<a href="#">Registry of Motor Vehicles</a>	56,156	35,504	91,660	437,676
<a href="#">Merit Rating Board</a>	8,477	0	8,477	36
<a href="#">Military Division</a>	5,781	500	6,281	402
<a href="#">Massachusetts Emergency Management Agency</a>	1,470	10,090	11,559	718
<a href="#">Department of Correction</a>	439,722	7,083	446,805	15,582
<a href="#">Parole Board</a>	14,178	0	14,178	410
<b>TOTAL</b>	<b>1,050,862</b>	<b>167,867</b>	<b>1,218,729</b>	<b>524,876</b>

**Executive Office of Public Safety****356,136,712**

For the operation of the Executive Office of Public Safety

**Budgetary Direct Appropriations****249,792,031***Direct Appropriations*

8000-0000	<a href="#">Executive Office of Public Safety</a>	1,967,399
8000-0010	<a href="#">Local Law Enforcement Assistance Program</a>	20,267,596
8000-0020	<a href="#">Statewide Emergency Telecommunications Board</a>	288,071
8000-0040	<a href="#">Municipal Career Incentive Reimbursements</a>	46,048,146
8000-0053	<a href="#">Alcoholic Beverage Control Commission</a>	500,000
8000-0060	<a href="#">Racial Profiling Law Implementation</a>	150,000
8000-0202	<a href="#">Sexual Assault Evidence Kits</a>	55,861
8000-8085	<a href="#">Costs Associated with Homeland Security</a>	5,384,000

8910-0000	<a href="#">County Correction Programs</a>	162,830,958
8910-0010	<a href="#">Lemuel Shattuck Hospital County Expenses</a>	1,300,000
<i>Retained Revenues</i>		
8000-2004	<a href="#">Democratic National Convention Security Coverage Reimbursements</a>	11,000,000
<b>Federal Grant Spending</b>		<b>49,094,681</b>
8000-4602	Juvenile Justice Delinquency and Prevention Act Planning	90,150
8000-4603	Juvenile Justice Delinquency and Prevention Act	790,900
8000-4608	Drug Free Schools and Communities	2,100,000
8000-4609	Narcotics Control Assistance	8,500,000
8000-4610	Statistical Analysis Center	47,462
8000-4620	Stop Violence Against Women Formula Grants	2,790,033
8000-4623	Criminal History Improvement	123,080
8000-4624	State Prisoner Residential Substance Abuse Treatment	579,000
8000-4625	Local Law Enforcement Block Grants	735,685
8000-4626	Violent Offender Incarceration and Truth-in-Sentencing Incentive Grant	6,483,970
8000-4634	Juvenile Accountability Incentive Block Grant	4,258,930
8000-4638	Internet Crimes Against Children Task Force	159,288
8000-4691	State Homeland Security Grant Program	3,212,471
8000-4693	Project Safe Neighborhoods	604,698
8000-4804	State Agency Programs	18,619,014
<b>Trust and Other Spending</b>		<b>57,250,000</b>
8000-0052	Wireless Enhanced 911 Fund	12,000,000
8000-0054	Wireline Enhanced 911 Fund	45,000,000
8000-6605	Auto Theft Strike Force	150,000
8000-6612	Special Public Events	100,000
<b>Department of Forensic Sciences</b>		<b>6,870,695</b>
For the operation of the Department of Forensic Sciences		
<b>Budgetary Direct Appropriations</b>		<b>6,870,695</b>
<i>Direct Appropriations</i>		
8000-0105	<a href="#">Office of the Chief Medical Examiner</a>	5,846,945
<i>Retained Revenues</i>		
8000-0122	<a href="#">Chief Medical Examiner Fees to Support Forensic Enhancements</a>	1,023,750

<b>Criminal History Systems Board</b>	<b>6,088,362</b>
For the operation of the Criminal History Systems Board	
<b>Budgetary Direct Appropriations</b>	<b>6,088,362</b>
<i>Direct Appropriations</i>	
8000-0110 <a href="#">Criminal History Systems Board</a>	2,745,701
8000-0180 <a href="#">Massachusetts Instant Recording and Check System</a>	400,000
8000-1122 <a href="#">Criminal History Systems Board Telecommunications and Information Technology</a>	2,942,661
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<b>Sex Offender Registry Board</b>	<b>3,496,117</b>
For the operation of the Sex Offender Registry Board	
<b>Budgetary Direct Appropriations</b>	<b>3,496,117</b>
<i>Direct Appropriations</i>	
8000-0125 <a href="#">Sex Offender Registry Board</a>	3,496,117
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<b>Department of State Police</b>	<b>247,637,729</b>
For the operation of the Department of State Police	
<b>Budgetary Direct Appropriations</b>	<b>240,256,308</b>
<i>Direct Appropriations</i>	
8100-0000 <a href="#">Department of State Police Operations</a>	200,927,217
8100-0007 <a href="#">State Police Overtime</a>	11,060,782
8100-0515 <a href="#">New State Police Classes</a>	11,000,000
<i>Retained Revenues</i>	
8100-0006 <a href="#">Fees from State Police Private Details</a>	13,500,000
8100-0011 <a href="#">Federal Reimbursement for State Police Patrols</a>	3,600,000
8100-0020 <a href="#">Telecommunications Access Fees to Support System Maintenance and Operations</a>	150,329
8100-0101 <a href="#">Fees from Auto Etching</a>	17,980
<b>Federal Grant Spending</b>	<b>7,071,421</b>
8100-0209 Region 1 Training Academy Motor Carrier Safety Assistance	95,257
8100-0210 Federal Motor Carrier Safety Assistance	60,000
8100-0214 Federal Motor Carrier Safety Administration - Fiscal Year 2004	1,065,332

8100-2058	New England State Police Administrators' Conference - Regional Investigation	3,000,000
8100-9703	National Incident Based Reporting System	143,015
8100-9705	Transportation Security Administration Port Security	1,877,977
8100-9706	Cannabis Eradication Controlled Substance Prosecution DEA Cooperative Agreement	70,000
8100-9719	No Suspect Casework DNA Backlog Reduction Program - Fiscal Year 2001	340,000
8100-9720	No Suspect Casework DNA Backlog Reduction Program - Fiscal Year 2003	394,176
8100-9721	Paul Coverdell National Forensic Science Improvement Act Grants	25,664
<b>Trust and Other Spending</b>		<b>310,000</b>
8100-4444	Federal Forfeiture Account	250,000
8100-4545	State Forfeiture Account	60,000

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<b>Criminal Justice Training Council</b>	<b>3,875,439</b>
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For the operation of the Criminal Justice Training Council

<b>Budgetary Direct Appropriations</b>	<b>3,657,550</b>
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*Direct Appropriations*

8200-0200	<a href="#">Criminal Justice Training Council</a>	2,496,050
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*Retained Revenues*

8200-0222	<a href="#">Fees from Municipal Recruit Training Program</a>	1,161,500
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<b>Intragovernmental Service Spending</b>	<b>35,000</b>
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8200-1121	<a href="#">Chargeback for Facilities Use</a>	35,000
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<b>Federal Grant Spending</b>	<b>182,889</b>
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8200-0010	Police Corps Program	182,889
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<b>Department of Inspection and Regulation</b>	<b>5,729,610</b>
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For the operation of the Department of Inspection and Regulation

<b>Budgetary Direct Appropriations</b>	<b>5,709,120</b>
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*Direct Appropriations*

8311-1000	<a href="#">Department of Inspection and Regulation</a>	1,046,448
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8315-1000	<a href="#">Division of Inspections</a>	4,432,672
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*Retained Revenues*

8315-1020	<a href="#">Elevator Inspection Fees to Support Department Operations</a>	150,000
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8315-1025	<a href="#">Building Code Training Fees to Support Department Operations</a>	80,000
<b>Trust and Other Spending</b>		<b>20,490</b>
4161-0002	Boxers Fund Payments	20,490
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<b>Department of Fire Services</b>		<b>9,934,195</b>
For the operation of the Department of Fire Services		
<b>Budgetary Direct Appropriations</b>		<b>9,208,448</b>
<i>Direct Appropriations</i>		
8324-0000	<a href="#">Department of Fire Services Administration</a>	9,102,208
8324-1101	<a href="#">Underground Storage Tank Compliance Standards Enforcement</a>	106,240
<b>Federal Grant Spending</b>		<b>322,000</b>
8324-1503	Terrorism Preparedness Training	80,000
8324-1505	United States Fire Administration State Fire Training Program	25,000
8324-9707	Underground Storage Tank Registry Program	217,000
<b>Trust and Other Spending</b>		<b>403,747</b>
8324-0160	Massachusetts Fire Academy Trust Fund	371,747
8324-1010	Hazardous Materials Emergency Mitigation Response Recovery	32,000
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<b>Registry of Motor Vehicles</b>		<b>91,659,753</b>
For the operation of the Registry of Motor Vehicles		
<b>Budgetary Direct Appropriations</b>		<b>56,156,007</b>
<i>Direct Appropriations</i>		
8400-0001	<a href="#">Registry of Motor Vehicles Administration</a>	45,970,316
8400-0016	<a href="#">Motorcycle Safety Program</a>	185,691
<i>Retained Revenues</i>		
8400-0024	<a href="#">Civil Motor Vehicle Infraction Fees to Support Registry Operations</a>	3,000,000
8400-0033	<a href="#">Driver Record Access Fees to Support Registry Operations</a>	3,500,000
8400-0222	<a href="#">Registration Renewal Fees to Maintain Registry Services</a>	3,500,000
<b>Trust and Other Spending</b>		<b>35,503,746</b>
8400-0054	Motor Vehicle Safety Inspection Trust Fund	35,503,746

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<b>Merit Rating Board</b>	<b>8,476,610</b>
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For the operation of the Merit Rating Board

<b>Budgetary Direct Appropriations</b>	<b>8,476,610</b>
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*Direct Appropriations*

8400-0100	<a href="#">Merit Rating Board</a>	8,476,610
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<b>Military Division</b>	<b>6,281,100</b>
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For the operation of the Military Division

<b>Budgetary Direct Appropriations</b>	<b>5,781,100</b>
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*Direct Appropriations*

8700-0001	<a href="#">Military Division Administration</a>	5,381,100
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*Retained Revenues*

8700-1140	<a href="#">Armory Rental Fees to Support National Guard Operations</a>	400,000
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<b>Intragovernmental Service Spending</b>	<b>500,000</b>
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8700-1145	<a href="#">Chargeback for Armory Rentals</a>	500,000
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<b>Massachusetts Emergency Management Agency</b>	<b>11,559,472</b>
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For the operation of the Massachusetts Emergency Management Agency

<b>Budgetary Direct Appropriations</b>	<b>1,469,537</b>
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*Direct Appropriations*

8800-0001	<a href="#">Massachusetts Emergency Management Agency Operations</a>	751,580
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8800-0100	<a href="#">Nuclear Safety Preparedness Program</a>	358,128
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8800-0200	<a href="#">Radiological Emergency Response Plan Evaluations</a>	269,473
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8800-0300	<a href="#">Environmental Monitoring of Seabrook Nuclear Power Plant</a>	90,356
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<b>Federal Grant Spending</b>	<b>8,589,540</b>
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8800-0002	Community Emergency Response Team	37,200
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8800-0003	Emergency Management Assistance - Personnel and Administrative Expenses	3,407,781
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8800-0042	Hazardous Materials Transportation Act	214,283
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8800-0048	Flood Mitigation Assistance Program	1,421,810
8800-0054	Disaster Relief - October 1996 Floods	910,000
8800-0064	Hazard Mitigation Grant Program	1,537,780
8800-0069	Comprehensive Environmental Response, Compensation, and Liability Act Grant	23,333
8800-0078	Pre-Disaster Mitigation Grant	648,570
8800-0081	Community Emergency Response Team - Fiscal Year 2004	388,783
<b>Trust and Other Spending</b>		<b>1,500,395</b>
8800-0024	Emergency Management Assistance Trust	1,500,395

## **Department of Correction** **446,805,254**

For the operation of the Department of Correction

### **Budgetary Direct Appropriations** **439,721,956**

#### *Direct Appropriations*

8900-0001	<a href="#">Department of Correction Facility Operations</a>	432,268,435
8900-0010	<a href="#">Prison Industries and Farm Program</a>	1,853,521
<i>Retained Revenues</i>		
8900-0011	<a href="#">Prison Industries Revenues to Support Department Operations</a>	2,600,000
8900-0045	<a href="#">Reimbursement from Housing Federal Inmates</a>	3,000,000

### **Intragovernmental Service Spending** **6,050,000**

8900-0021	<a href="#">Chargeback for Prison Industries and Farm Program</a>	6,050,000
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### **Federal Grant Spending** **733,298**

8903-0019	Life Skills for State and Local Prisoners	106,000
8903-6202	Serious and Violent Offender Re-Entry Initiative	627,298

### **Trust and Other Spending** **300,000**

8900-9000	Inmate Program Fund	300,000
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## **Parole Board** **14,178,144**

For the operation of the Parole Board

### **Budgetary Direct Appropriations** **14,178,144**

#### *Direct Appropriations*

8950-0001	<a href="#">Parole Board Administration</a>	13,496,758
8950-0002	<a href="#">Victim and Witness Assistance Program</a>	281,386
<i>Retained Revenues</i>		
8950-0008	<a href="#">Parolee Supervision Fees to Support Parole Board Operations</a>	400,000

[Legislature](#)**FISCAL YEAR 2005 RESOURCE SUMMARY (\$000)**

<i>DEPARTMENT</i>	FY 2005 Budgetary Recommendations	FY 2005 Federal, Trust, and ISF	FY 2005 Total Spending	FY 2005 Budgetary Non- Tax Revenue
<a href="#">Senate</a>	16,620	0	16,620	0
<a href="#">House of Representatives</a>	30,873	0	30,873	0
<a href="#">Joint Legislative Operations</a>	6,768	0	6,768	0
<b>TOTAL</b>	54,261	0	54,261	0

**Senate** **16,620,035**

For the operation of the Senate

**Budgetary Direct Appropriations** **16,620,035**

*Direct Appropriations*

9500-0000 [Senate Operations](#) 16,620,035

**House of Representatives** **30,872,678**

For the operation of the House of Representatives

**Budgetary Direct Appropriations** **30,872,678**

*Direct Appropriations*

9600-0000 [House of Representatives Operations](#) 30,872,678

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<b>Joint Legislative Operations</b>		<b>6,767,859</b>
For Joint Legislative Operations		
<b>Budgetary Direct Appropriations</b>		<b>6,767,859</b>
<i>Direct Appropriations</i>		
9700-0000	<a href="#">Joint Legislative Operations</a>	6,767,859

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